

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED (AFTER VETO)

DEPARTMENT OF NATURAL RESOURCES

HOUSE BILL 2006

*Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.

Vetoes: Section 6.237 - \$470,821 for Outer Road Sewer Extension in Desloge;
Section 6.237 - \$3,400,000 for Water Infrastructure Project in Pike County;
Section 6.237 - \$350,000 for Watershed and Stormwater Management Projects in Wildwood;
Section 6.237 - \$1,000,000 for Sewer Infrastructure Improvements for a Nursing Home in Clarence; &
Section 6.356 - \$502,000 for Lone Jack Historical Society Organization

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF NATURAL RESOURCES

Section 6.200 – Department Operations

Book 1, Page 1

Description: This section contains the Director's Office, Communication, Policy, Legal and Administrative Support functions. Department Operations is responsible for the management of all organizational units within the department and also coordinates with the Environmental Improvement and Energy Resources Authority and Petroleum Storage Tank Insurance Fund Board. Administrative Support functions include contract audits, budget development, financial resources allocations, internal audits, accounting, human resources, procurement, grants management and general services. Department Operations also coordinates with the Missouri Department of Transportation in reviewing highway environmental impact statements. Finally, this section provides funding for river association dues to the Upper Mississippi River Basin Association.

Legal Basis: State Statute 640.010 RSMO

Funding Source: General Revenue (0101), Federal Fund (0140), Cost Allocation Fund (0500), State Parks Earnings Fund (0415), DNR Revolving Services Fund (0425), Solid Waste Management Fund (0570), and Soil & Water Sales Tax (0614)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (4.58) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET	DEPT REQ	FTE	DOLLAR	AMENDED REC	FTE	DOLLAR	RECOMMENDED	FTE	DOLLAR	RECOMMENDED	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
CORE														
PERSONAL SERVICES	4,683,509	74.71	4,683,509	70.13	4,683,509	70.13	4,683,509	70.13	4,683,509	70.13	4,683,509	70.13	4,683,509	70.13
GENERAL REVENUE	809,062	7.95	809,062	7.95	809,062	7.95	809,062	7.95	809,062	7.95	809,062	7.95	809,062	7.95
FEDERAL FUNDS	554,684	9.97	554,684	8.85	554,684	8.85	554,684	8.85	554,684	8.85	554,684	8.85	554,684	8.85
OTHER FUNDS	3,319,763	56.79	3,319,763	53.33	3,319,763	53.33	3,319,763	53.33	3,319,763	53.33	3,319,763	53.33	3,319,763	53.33
EXPENSE & EQUIPMENT	979,624	0.00	979,624	0.00	979,624	0.00	979,624	0.00	979,624	0.00	979,624	0.00	979,624	0.00
GENERAL REVENUE	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00	62,340	0.00
FEDERAL FUNDS	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00	106,434	0.00
OTHER FUNDS	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00	810,850	0.00
TOTAL	\$5,663,133	74.71	\$5,663,133	70.13	\$5,663,133	70.13	\$5,663,133	70.13	\$5,663,133	70.13	\$5,663,133	70.13	\$5,663,133	70.13

Increased Internal Audit Progr - 1780009

PERSONAL SERVICES	0	0.00	155,312	0.00	0	0.00								
GENERAL REVENUE	0	0.00	155,312	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	13,210	0.00	0	0.00								
GENERAL REVENUE	0	0.00	13,210	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$168,522	0.00	\$0	0.00								

General Revenue funding for internal auditors (will utilize two existing positions) to more efficiently complete financial and performance auditing required by statute, and retain a productive auditing program. Fulfilling one of the statutory requirements with current audit staff and third-party audit appropriation is not possible. Also, based upon increased state receipts of federal and general revenue funding, the need for internal audit services is expected to grow. DNR auditors are more familiar with the performance of our programs, the financial aspects of their audit, and the regulatory requirements than a third-party audit firm.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.200														
DEPARTMENT OPERATIONS - 78111C														
Department Risk Management - 1780010														
PERSONAL SERVICES	0	0.00	67,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	67,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	9,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	9,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$77,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

General Revenue funding to support a risk manager position in the agency. Our team members are located and travel throughout the state in facilities, in the field, and in state parks. They face risks while, for example, operating heavy equipment and responding to various emergencies. Our visitors and customers will benefit from an increased team member focus on Emergency Management, as it encompasses prevention, mitigation, preparedness, response, and recovery as implemented in a risk management plan. The risk manager will evaluate specific risks, facilitate mitigation plans, and ensure proper response and recovery efforts are in place. This position will manage DNR's emergency notification system and serve as liaison for statewide risk management.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	4.58	0	4.58	0	4.58	0	4.58	0	4.58	0	4.58
GENERAL REVENUE	0	0.00	0	4.58	0	4.58	0	4.58	0	4.58	0	4.58	0	4.58
TOTAL	\$0	0.00	\$0	4.58										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	149,865	0.00	149,865	0.00	149,865	0.00	149,865	0.00	149,865	0.00
GENERAL REVENUE	0	0.00	0	0.00	148,186	0.00	148,186	0.00	148,186	0.00	148,186	0.00	148,186	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FINALLY PASSED	FTE	TAFP AFTER	
HOUSE BILL SECTION 06.200													
DEPARTMENT OPERATIONS - 78111C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00		0	0.00	149,865	0.00	149,865	0.00	149,865	0.00	149,865	0.00
OTHER FUNDS	0	0.00		0	0.00	1,679	0.00	1,679	0.00	1,679	0.00	1,679	0.00
TOTAL	\$0	0.00		\$0	0.00	\$149,865	0.00	\$149,865	0.00	\$149,865	0.00	\$149,865	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - DEPARTMENT OPERATIONS	\$5,663,133	74.71		\$5,909,134	74.71	\$5,812,998	74.71	\$5,812,998	74.71	\$5,812,998	74.71	\$5,812,998	74.71

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 – Division of Environmental Quality (DEQ) Administration

Book 1, Page 321

Description: The Division of Environmental Quality Administration is responsible for the integration, direction, coordination, and other management functions of the division's statutory responsibilities. Staff provides coordination with other DNR divisions and external stakeholders including the general public, community organizations and regulated businesses. In addition, the division's Environmental Investigation Unit investigates criminal violations of environmental laws.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (1.65) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC		RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
CORE														
PERSONAL SERVICES	1,391,956	20.00	1,391,956	18.35	1,391,956	18.35	1,391,956	18.35	1,391,956	18.35	1,391,956	18.35	1,391,956	18.35
GENERAL REVENUE	111,408	0.00	111,408	0.00	111,408	0.00	111,408	0.00	111,408	0.00	111,408	0.00	111,408	0.00
FEDERAL FUNDS	339,462	5.45	339,462	5.00	339,462	5.00	339,462	5.00	339,462	5.00	339,462	5.00	339,462	5.00
OTHER FUNDS	941,086	14.55	941,086	13.35	941,086	13.35	941,086	13.35	941,086	13.35	941,086	13.35	941,086	13.35
EXPENSE & EQUIPMENT	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00	162,037	0.00
FEDERAL FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OTHER FUNDS	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00	112,037	0.00
TOTAL	\$1,553,993	20.00	\$1,553,993	18.35	\$1,553,993	18.35	\$1,553,993	18.35	\$1,553,993	18.35	\$1,553,993	18.35	\$1,553,993	18.35

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	1.65	0	1.65	0	1.65	0	1.65	0	1.65	0	1.65
GENERAL REVENUE	0	0.00	0	1.65	0	1.65	0	1.65	0	1.65	0	1.65	0	1.65
TOTAL	\$0	0.00	\$0	1.65										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL QUALITY ADMIN - 78117C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00
GENERAL REVENUE	0	0.00	0	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00	44,543	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,543	0.00	\$44,543	0.00	\$44,543	0.00	\$44,543	0.00	\$44,543	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - ENVIRONMENTAL QUALITY ADMIN	\$1,553,993	20.00	\$1,553,993	20.00	\$1,598,536	20.00	\$1,598,536	20.00	\$1,598,536	20.00	\$1,598,536	20.00	\$1,598,536	20.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Financial Assistance Center Operations

Book 1, Page 35

Description: The Financial Assistance Center is dedicated to helping Missouri communities plan, finance and build water infrastructure projects that improve the lives of Missourians. To accomplish this goal, the center provides financial assistance to applicants for projects including drinking water and wastewater infrastructure and a variety of other water quality improvements.

Legal Basis: The division administers programs that protect human health, public welfare and the environment. These programs are authorized by state and federal laws as noted in each of their sections.

Funding Source: Federal Fund (01400 & Cost Allocation Fund (0500)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (2.40) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										TAFP AFTER VETO ACTION	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225												
FINANCIAL ASST CENTER - 78840C												
CORE												
PERSONAL SERVICES	2,348,157	39.64	2,348,157	37.24	2,348,157	37.24	2,348,157	37.24	2,348,157	37.24	2,348,157	37.24
GENERAL REVENUE	145,483	0.00	145,483	0.00	145,483	0.00	145,483	0.00	145,483	0.00	145,483	0.00
FEDERAL FUNDS	627,712	11.10	627,712	10.20	627,712	10.20	627,712	10.20	627,712	10.20	627,712	10.20
OTHER FUNDS	1,574,962	28.54	1,574,962	27.04	1,574,962	27.04	1,574,962	27.04	1,574,962	27.04	1,574,962	27.04
EXPENSE & EQUIPMENT	297,002	0.00	297,002	0.00	297,002	0.00	297,002	0.00	297,002	0.00	297,002	0.00
FEDERAL FUNDS	91,878	0.00	91,878	0.00	91,878	0.00	91,878	0.00	91,878	0.00	91,878	0.00
OTHER FUNDS	205,124	0.00	205,124	0.00	205,124	0.00	205,124	0.00	205,124	0.00	205,124	0.00
TOTAL	\$2,645,159	39.64	\$2,645,159	37.24	\$2,645,159	37.24	\$2,645,159	37.24	\$2,645,159	37.24	\$2,645,159	37.24

Water Inf Project Admin - 1780011

PERSONAL SERVICES	0	0.00	86,652	0.00	86,652	0.00	86,652	0.00	86,652	0.00	86,652	0.00
GENERAL REVENUE	0	0.00	86,652	0.00	86,652	0.00	86,652	0.00	86,652	0.00	86,652	0.00
EXPENSE & EQUIPMENT	0	0.00	12,852	0.00								
GENERAL REVENUE	0	0.00	12,852	0.00	12,852	0.00	12,852	0.00	12,852	0.00	12,852	0.00
TOTAL	\$0	0.00	\$99,504	0.00								

In FY 2024, the General Assembly appropriated \$108.6 million in General Revenue (GR) and Budget Stabilization Funds (BSF) toward twelve projects related to drinking water, wastewater, stormwater, levee, bridge, nursing facility sewer improvements, and greenway development capital infrastructure projects across the state. This request seeks reappropriation of \$82.4 million for project authority in HB 6 (these were identified as one-times in the FY 2024 budget), as well as administrative funding to manage these multi-year projects in HBs 6, 19, and 20 (non-ARPA) until project funding has been fully expended.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	2.40	0	2.40	0	2.40	0	2.40	0	2.40
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Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.225											
FINANCIAL ASST CENTER - 78840C											
GR FTE Alignment - 1780027											
PERSONAL SERVICES	0	0.00	0	2.40	0	2.40	0	2.40	0	2.40	0
GENERAL REVENUE	0	0.00	0	2.40	0	2.40	0	2.40	0	2.40	0
TOTAL	\$0	0.00	\$0	2.40	\$0	2.40	\$0	2.40	\$0	2.40	\$0
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.											

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	77,914	0.00	77,914	0.00	77,914	0.00	77,914	0.00
GENERAL REVENUE	0	0.00	0	0.00	60,940	0.00	60,940	0.00	60,940	0.00	60,940	0.00
OTHER FUNDS	0	0.00	0	0.00	16,974	0.00	16,974	0.00	16,974	0.00	16,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$77,914	0.00	\$77,914	0.00	\$77,914	0.00	\$77,914	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - FINANCIAL ASST CENTER	\$2,645,159	39.64	\$2,744,663	39.64	\$2,822,577	39.64	\$2,822,577	39.64	\$2,822,577	39.64	\$2,822,577	39.64
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DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Water Protection Program

Book 1, Page 79

Description: The Water Protection Program helps to ensure clean and safe water for all Missourians by providing financial and technical assistance to public drinking water supplies, setting standards for safety and testing, issuing permits and conducting necessary compliance and enforcement actions. To help ensure clean water, the Program classifies waters, establishes safe levels of pollutants, issues permits for wastewater treatment discharges, monitors the water quality of streams and lakes, develops strategies to restore impaired waters, provides technical and financial assistance, permits Concentrated Animal Feeding Operations (CAFOs), and trains and certifies operators at Missouri's water supply and water treatment plants.

Legal Basis: Missouri Constitution Article III, Section 37 (c,e,g,h); State Statute 640.100-640.140, 644.006 – 644.096, 644.125- 644.150, 640.700-640.758, 644.101-644.124, 644.500–644.564; Title 42, Title 33, Chapter 26, Subchapters I-IV; Title 42, Chapter 6A, Subchapter XII, Part B, Section 300g; USGS Organic Act of 1879; Public Law (107-117) Recovery from and Response to Terrorist Attacks on the United States Act, 2002

Funding Source: General Revenue (0101), Federal Fund (0140), Safe Drinking Water Fund (0679), NRP Fund – Water Pollution Permit Fee (0568), Water and Wastewater Loan Fund (0649), Natural Resource Protection Fund (0555), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), & Hazardous Waste Fund (0676)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,000) Other Funds E&E reduction to align budget with planned expenditures
(9.80) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	FTE	VETO ACTION	FTE
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
CORE														
PERSONAL SERVICES	7,557,616	137.75	7,557,616	127.95										
GENERAL REVENUE	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00	1,236,666	9.00
FEDERAL FUNDS	2,924,321	57.75	2,924,321	53.75	2,924,321	53.75	2,924,321	53.75	2,924,321	53.75	2,924,321	53.75	2,924,321	53.75
OTHER FUNDS	3,396,629	71.00	3,396,629	65.20	3,396,629	65.20	3,396,629	65.20	3,396,629	65.20	3,396,629	65.20	3,396,629	65.20
EXPENSE & EQUIPMENT	2,529,783	0.00	2,528,783	0.00										
GENERAL REVENUE	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00	166,506	0.00
FEDERAL FUNDS	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00	984,267	0.00
OTHER FUNDS	1,379,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00	1,378,010	0.00
PROGRAM-SPECIFIC	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
OTHER FUNDS	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL	\$10,092,399	137.75	\$10,091,399	127.95										

Fertilizer Trans Permit Writer - 1780006

PERSONAL SERVICES	0	0.00	57,768	1.00	57,768	0.00								
GENERAL REVENUE	0	0.00	57,768	1.00	57,768	0.00	57,768	0.00	57,768	0.00	57,768	0.00	57,768	0.00
EXPENSE & EQUIPMENT	0	0.00	17,572	0.00										
GENERAL REVENUE	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00
TOTAL	\$0	0.00	\$75,340	1.00	\$75,340	0.00								

The Missouri Fertilizer Control Board recently issued a new determination that certain wastewater and other process wastes would no longer qualify for fertilizer licenses. DNR had permit exemptions for approximately 150 materials based on these licenses. These materials will now need to be covered under a new permit, or by modifying an existing permit, to authorize continued land application of these process wastes.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET		DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	VETO ACTION	
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
Federal Drinking Wtr PFAS Rule - 1780016														
PERSONAL SERVICES	0	0.00	57,768	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	57,768	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	20,420	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	20,420	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$78,188	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Implement the forthcoming EPA regulations being promulgated for drinking water samples for Perfluoroalkyl and Polyfluoroalkyl substances (PFAS), estimating 1,000 samples annually, which is necessary for the state to maintain primary enforcement authority of the Safe Drinking Water Act.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	9.80	0	9.80	0	9.80	0	9.80	0	9.80	0	9.80
GENERAL REVENUE	0	0.00	0	9.80	0	9.80	0	9.80	0	9.80	0	9.80	0	9.80
TOTAL	\$0	0.00	\$0	9.80										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.225														
WATER PROTECTION PROGRAM - 78847C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00
GENERAL REVENUE	0	0.00	0	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00	243,693	0.00
TOTAL	\$0	0.00	\$0	0.00	\$243,693	0.00								
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - WATER PROTECTION PROGRAM	\$10,092,399	137.75	\$10,244,927	139.75	\$10,410,432	137.75								

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Air Pollution Control Program

Book 1, Page 143

Description: The Air Pollution Control Program (APCP), under the overall direction of the Air Conservation Commission, is responsible for the state's air quality and compliance with the Federal Clean Air Act. The APCP program conducts the following implementation strategies:

1. Conduct annual emission inventory surveys, perform emission verification, emissions inventory questionnaire (EIQ) audits, training and assistance.
2. Issue construction permits and federally enforceable state operating permits, issue preconstruction permits, conduct ambient air quality modeling and monitoring.
3. Conduct ambient air monitoring in the non-attainment area (St. Louis metro) and attainment areas, conduct inspections of polluting facilities.
4. Develop air rulemakings and state implementation plans in order to maintain the department's delegation as the permitting and enforcement authority for clean air standards.

Legal Basis: Federal Clean Air Act (1990), State Statute 643.010-643.220 Prevention, abatement, and control of air pollution, 643.225-643.265 Asbestos Abatement, 643.300-643.355 Air Quality Attainment Act

Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund - Air Pollution Asbestos Fee (0584), NRP Fund - Air Pollution Permit Fee (0594), MO Air Emission Reduction Fund (0267), & Natural Resource Protection Fund (0555)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,937) Federal Funds E&E reduction of one-time funding added in the FY 2024 budget
(4.60) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										TAFP AFTER VETO ACTION			
	FY 2024		FY 2025		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED			
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.225														
AIR POLLUTION CONTROL PGRM - 78865C														
CORE														
PERSONAL SERVICES	5,924,620	95.98	5,924,620	91.38	5,924,620	91.38	5,924,620	91.38	5,924,620	91.38	5,924,620	91.38	5,924,620	
GENERAL REVENUE	611,373	4.40	611,373	4.40	611,373	4.40	611,373	4.40	611,373	4.40	611,373	4.40	611,373	
FEDERAL FUNDS	1,280,159	21.29	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19	1,280,159	21.19	1,280,159	
OTHER FUNDS	4,033,088	70.29	4,033,088	65.79	4,033,088	65.79	4,033,088	65.79	4,033,088	65.79	4,033,088	65.79	4,033,088	
EXPENSE & EQUIPMENT	377,569	0.00	357,632	0.00	357,632	0.00	357,632	0.00	357,632	0.00	357,632	0.00	357,632	
FEDERAL FUNDS	136,018	0.00	116,081	0.00	116,081	0.00	116,081	0.00	116,081	0.00	116,081	0.00	116,081	
OTHER FUNDS	241,551	0.00	241,551	0.00	241,551	0.00	241,551	0.00	241,551	0.00	241,551	0.00	241,551	
TOTAL	\$6,302,189	95.98	\$6,282,252	91.38	\$6,282,252	91.38	\$6,282,252	91.38	\$6,282,252	91.38	\$6,282,252	91.38	\$6,282,252	

Anhydrous Ammonia - 1780005

PERSONAL SERVICES	0	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296
GENERAL REVENUE	0	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296	0.00	169,296
EXPENSE & EQUIPMENT	0	0.00	139,815										
GENERAL REVENUE	0	0.00	139,815	0.00	139,815	0.00	139,815	0.00	139,815	0.00	139,815	0.00	139,815
TOTAL	\$0	0.00	\$309,111										

To implement the provisions of HB 3 (2022 First Extraordinary Session), to transfer the Risk Management Plan for agricultural anhydrous ammonia from the EPA to the Department of Natural Resources.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	4.60	0	4.60	0	4.60	0	4.60	0	4.60	0
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Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED		FINALLY PASSED	
HOUSE BILL SECTION 06.225												
AIR POLLUTION CONTROL PGRM - 78865C												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	4.60	0	4.60	0	4.60	0	4.60	0	4.60
GENERAL REVENUE	0	0.00	0	4.60	0	4.60	0	4.60	0	4.60	0	4.60
TOTAL	\$0	0.00	\$0	4.60	\$0	4.60	\$0	4.60	\$0	4.60	\$0	4.60

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	195,003	0.00	195,003	0.00	195,003	0.00	195,003	0.00
GENERAL REVENUE	0	0.00	0	0.00	159,208	0.00	159,208	0.00	159,208	0.00	159,208	0.00
OTHER FUNDS	0	0.00	0	0.00	35,795	0.00	35,795	0.00	35,795	0.00	35,795	0.00
TOTAL	\$0	0.00	\$0	0.00	\$195,003	0.00	\$195,003	0.00	\$195,003	0.00	\$195,003	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - AIR POLLUTION CONTROL PGRM	\$6,302,189	95.98	\$6,591,363	95.98	\$6,786,366	95.98	\$6,786,366	95.98	\$6,786,366	95.98	\$6,786,366	95.98
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DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Environmental Remediation Program Operations

Book 1, Page 173

Description: The Hazardous Waste Program tracks the disposition of hazardous waste (cradle to grave), identifies and corrects violations of law and regulations, oversees the investigation and remediation of contamination, and encourages waste minimization and assists the public with the identification and proper handling of waste. The program also provides independent sampling and oversight of cleanups at current and formerly used U.S. Department of Defense or Department of Energy sites. The program also operates the Voluntary Cleanup Program and Superfund Cooperative Program to mitigate and allow development of hazardous waste sites.

Legal Basis: Resource Conservation and Recovery Act of 1976, as amended, Public Law 94-580; Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Solid Waste Disposal Act of 1976, as amended; Toxic Substances Control Act, as amended Section 28 and 404(g) Public Law 102-550; Atomic Energy Act of 1954, as amended, Section 21, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Energy Policy Act of 2005; Small Business Liability Relief and Brownfields Revitalization Act; State Statute 260.250-260.430 Hazardous Waste Facility Permitting, Inspection and Enforcement; 260.375 Hazardous Waste Transporter Licensing; 260.396 PCB Inspections; 260.390 Commercial Hazardous Waste Facility Inspection Program; 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.750 Environmental Radiation Monitoring Program; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 MO Environmental Covenants Act; 260.235 Natural Resources Protection Fund Damages

Funding Source: Federal Fund (0140), Solid Waste Management Fund (0570), Underground Storage Tank Regulation Program Fund (0586), Hazardous Waste Fund (0676), & Environmental Radiation Monitoring Fund (0656)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$25,000) Federal Funds E&E reduction to align budget with planned expenditures

(5.90) FTE reduction for corresponding NDI

Core reallocation out: (\$44,119) Federal Funds PS & (0.50) FTE reallocated out to Waste Management Program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED	
HOUSE BILL SECTION 06.225													
ENV REMEDIATION PROGRAM - 78870C													
CORE													
PERSONAL SERVICES	4,913,928	88.23	4,869,809	81.83	4,869,809	81.83	4,869,809	81.83	4,869,809	81.83	4,869,809	81.83	4,869,809
GENERAL REVENUE	353,781	0.00	353,781	0.00	353,781	0.00	353,781	0.00	353,781	0.00	353,781	0.00	353,781
FEDERAL FUNDS	2,987,907	60.25	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25	2,943,788	55.25	2,943,788
OTHER FUNDS	1,572,240	27.98	1,572,240	26.58	1,572,240	26.58	1,572,240	26.58	1,572,240	26.58	1,572,240	26.58	1,572,240
EXPENSE & EQUIPMENT	566,990	0.00	541,990	0.00	541,990								
FEDERAL FUNDS	286,431	0.00	261,431	0.00	261,431	0.00	261,431	0.00	261,431	0.00	261,431	0.00	261,431
OTHER FUNDS	280,559	0.00	280,559	0.00	280,559	0.00	280,559	0.00	280,559	0.00	280,559	0.00	280,559
TOTAL	\$5,480,918	88.23	\$5,411,799	81.83	\$5,411,799	81.83	\$5,411,799	81.83	\$5,411,799	81.83	\$5,411,799	81.83	\$5,411,799

Rad Waste Invest Operations - 1780008

PERSONAL SERVICES	0	0.00	67,656										
GENERAL REVENUE	0	0.00	67,656	0.00	67,656	0.00	0	0.00	67,656	0.00	0	0.00	0
OTHER FUNDS	0	0.00	0	0.00	0	0.00	67,656	0.00	0	0.00	67,656	0.00	67,656
EXPENSE & EQUIPMENT	0	0.00	3,475										
GENERAL REVENUE	0	0.00	3,475	0.00	3,475	0.00	0	0.00	3,475	0.00	0	0.00	0
OTHER FUNDS	0	0.00	0	0.00	0	0.00	3,475	0.00	0	0.00	3,475	0.00	3,475
TOTAL	\$0	0.00	\$71,131										

Operating (personal service and expense and equipment) authority from General Revenue and contractual authority from the Radioactive Waste Investigation Fund will allow the department to oversee and perform radioactive waste investigations throughout the state.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES												Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.225														
ENV REMEDIATION PROGRAM - 78870C														
GR FTE Alignment - 1780027														
PERSONAL SERVICES	0	0.00	0	5.90	0	5.90	0	5.90	0	5.90	0	5.90	0	5.90
GENERAL REVENUE	0	0.00	0	5.90	0	5.90	0	5.90	0	5.90	0	5.90	0	5.90
TOTAL	\$0	0.00	\$0	5.90	\$0	5.90								
The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	157,999	0.00	157,999	0.00	157,999	0.00	157,999	0.00	157,999	0.00
GENERAL REVENUE	0	0.00	0	0.00	142,200	0.00	142,200	0.00	142,200	0.00	142,200	0.00	142,200	0.00
OTHER FUNDS	0	0.00	0	0.00	15,799	0.00	15,799	0.00	15,799	0.00	15,799	0.00	15,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$157,999	0.00	\$157,999	0.00	\$157,999	0.00	\$157,999	0.00	\$157,999	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - ENV REMEDIATION PROGRAM	\$5,480,918	88.23	\$5,482,930	87.73	\$5,640,929	87.73	\$5,640,929	87.73	\$5,640,929	87.73	\$5,640,929	87.73	\$5,640,929	87.73

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Waste Management Program

Book 1, Page 253

Description: The Solid Waste Management Program regulates solid waste disposal facilities and oversees the cleanup of illegal waste tire sites and the implementation of local and regional solid waste management plans. The program also educates the public and provides financial assistance for waste reduction, waste management, recycling activities, and alternative recycled tire uses such as playground materials.

Legal Basis: 42 U.S.C 6901-6991k Solid Waste Disposal/Resource Conservation and Recovery Act and Major Amendments, 40 CFR Part 258 Criteria for Municipal Solid Waste Landfills, State Statute 260.200-260.345 Solid Waste Management Law. (260.253-260.267 Technical assistance; 260.269 - 260.279 Waste tire permitting, fees, inspection and enforcement; 260.330-260.335 Solid waste fees, fund distribution and education

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$44,119 Federal Funds PS & 0.50 FTE reallocated in from Environmental Remediation Program Operations

Core reduction: (2.80) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.225													
WASTE MGMT PROGRAM - 78875C													
CORE													
PERSONAL SERVICES	4,505,630	75.95	4,549,749	73.65	4,549,749	73.65	4,549,749	73.65	4,549,749	73.65	4,549,749	73.65	4,549,749
GENERAL REVENUE	158,578	0.00	158,578	0.00	158,578	0.00	158,578	0.00	158,578	0.00	158,578	0.00	158,578
FEDERAL FUNDS	1,026,754	20.02	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92	1,070,873	18.92	1,070,873
OTHER FUNDS	3,320,298	55.93	3,320,298	54.73	3,320,298	54.73	3,320,298	54.73	3,320,298	54.73	3,320,298	54.73	3,320,298
EXPENSE & EQUIPMENT	421,392	0.00	421,392	0.00	421,392	0.00	421,392	0.00	421,392	0.00	421,392	0.00	421,392
FEDERAL FUNDS	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200	0.00	59,200
OTHER FUNDS	362,192	0.00	362,192	0.00	362,192	0.00	362,192	0.00	362,192	0.00	362,192	0.00	362,192
TOTAL	\$4,927,022	75.95	\$4,971,141	73.65	\$4,971,141	73.65	\$4,971,141	73.65	\$4,971,141	73.65	\$4,971,141	73.65	\$4,971,141

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	2.80	0	2.80	0	2.80	0	2.80	0	2.80	0	2.80
GENERAL REVENUE	0	0.00	0	2.80	0	2.80	0	2.80	0	2.80	0	2.80	0	2.80
TOTAL	\$0	0.00	\$0	2.80										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	145,591	0.00	145,591	0.00	145,591	0.00	145,591	0.00	145,591	0.00
GENERAL REVENUE	0	0.00	0	0.00	64,815	0.00	64,815	0.00	64,815	0.00	64,815	0.00	64,815	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED	FTE	TAFP AFTER		
HOUSE BILL SECTION 06.225														
WASTE MGMT PROGRAM - 78875C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	145,591	0.00	145,591	0.00	145,591	0.00	145,591	0.00	145,591	0.00
OTHER FUNDS	0	0.00	0	0.00	80,776	0.00	80,776	0.00	80,776	0.00	80,776	0.00	80,776	0.00
TOTAL	\$0	0.00	\$0	0.00	\$145,591	0.00	\$145,591	0.00	\$145,591	0.00	\$145,591	0.00	\$145,591	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - WASTE MGMT PROGRAM	\$4,927,022	75.95	\$4,971,141	76.45	\$5,116,732	76.45	\$5,116,732	76.45	\$5,116,732	76.45	\$5,116,732	76.45	\$5,116,732	76.45

DEPARTMENT OF NATURAL RESOURCES

Section 6.225 cont. – Regional Offices

Book 1, Page 285

Description: The regional offices are located throughout the state of Missouri and work in partnership with the environmental programs in order to protect the state's air, land and water resources, which are important to the state's citizens and economy. The program provides consistent, efficient delivery of services closest to where Missourians live and work. This is accomplished through timely compliance assistance, inspection, on-site visits to permitted facilities, wastewater and air burn permit issuance, and investigating reported environmental concerns.

Legal Basis: State Statute 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 260.200-260.345 Solid Waste Management; 644.006-644.096, 644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water

Funding Source: General Revenue (0101), Federal Fund (0140), MO Air Emission Reduction Fund (0267), NRP Fund -Water Pollution Permit Fee (0594), Solid Waste Management Fund - Scrap Tire (0569), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), NRP Fund - Air Pollution Asbestos Fee (0584), Soil & Water Sales Tax Fund (0614), Water & Wastewater Loan Fund (0649), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), and Cost Allocation Fund (0500)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$83,000) (Other Funds \$35,000 and Other Funds \$48,000 E&E) reduction to align budget with planned expenditures
(10.90) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC		RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	
HOUSE BILL SECTION 06.225														
REGIONAL OFFICES - 78855C														
CORE														
PERSONAL SERVICES	11,393,815	196.15	11,358,815	185.25										
GENERAL REVENUE	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67	3,592,508	45.67
FEDERAL FUNDS	3,439,634	63.92	3,439,634	57.92	3,439,634	57.92	3,439,634	57.92	3,439,634	57.92	3,439,634	57.92	3,439,634	57.92
OTHER FUNDS	4,361,673	86.56	4,326,673	81.66	4,326,673	81.66	4,326,673	81.66	4,326,673	81.66	4,326,673	81.66	4,326,673	81.66
EXPENSE & EQUIPMENT	1,049,490	0.00	1,001,490	0.00										
GENERAL REVENUE	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00	157,812	0.00
FEDERAL FUNDS	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00	359,941	0.00
OTHER FUNDS	531,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00	483,737	0.00
TOTAL	\$12,443,305	196.15	\$12,360,305	185.25										

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	10.90										
GENERAL REVENUE	0	0.00	0	10.90	0	10.90	0	10.90	0	10.90	0	10.90	0	10.90
TOTAL	\$0	0.00	\$0	10.90										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	363,486	0.00								
GENERAL REVENUE	0	0.00	0	0.00	333,512	0.00	333,512	0.00	333,512	0.00	333,512	0.00	333,512	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	RECOMMENDED	FINALLY PASSED	VETO ACTION		
HOUSE BILL SECTION 06.225														
REGIONAL OFFICES - 78855C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	363,486	0.00	363,486	0.00	363,486	0.00	363,486	0.00	363,486	0.00
OTHER FUNDS	0	0.00	0	0.00	29,974	0.00	29,974	0.00	29,974	0.00	29,974	0.00	29,974	0.00
TOTAL	\$0	0.00	\$0	0.00	\$363,486	0.00								
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - REGIONAL OFFICES	\$12,443,305	196.15	\$12,360,305	196.15	\$12,723,791	196.15								

DEPARTMENT OF NATURAL RESOURCES
Section 6.225 cont. – Environmental Services Program

Book 1, Page 301

Description: The Environmental Services Program (ESP) provides field support and monitoring functions throughout Missouri. ESP is home to the state's environmental laboratory. The lab performs chemical analysis of public drinking water supplies throughout the state. The lab also analyzes air, water, and soil samples. ESP is also home to the Environmental Emergency Response Section which maintains a 24 hour/day, 7 day/week support and response capability that encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statute 260.500-260.552 Hazardous Substance Emergency Response; 260.818-260.819 Oil Spill Response, National Contingency Plan; 640.040 Cleanup of Controlled Substances; 260.750 Environmental Radiation Monitoring; 643.010-643.620 Air Pollution; 260.350-260.434 Hazardous Waste; 260.435-260.480 Abandoned Sites; 319.100-319.139 PSTIF; 260.200-260.345 Solid Waste Management; 644.006-644.096,644.125-644.150 Water Pollution; 640.700-640.758 CAFO; 640.115-640.137 Drinking Water; Federal Clean Water Act, Federal Safe Drinking Water Act, Federal Clean Air Act, Federal Comprehensive Environmental Response Compensation and Liability Act; Federal Superfund Amendments and Reauthorization Act; Federal Resource Conservation and Recovery Act; Federal Solid Waste Disposal Act; Oil Pollution Act of 1990

Funding Source: General Revenue (0101), Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), NRP Fund - Air Pollution Permit Fee (0594), Hazardous Waste Fund (0676), Safe Drinking Water Fund (0679), Environmental Radiation Monitoring Fund (0656), & Cost Allocation Fund (0500)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,291) GR E&E reduction of one-time funding added in the FY 2024 Budget
(8.74) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET		DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	TAFP AFTER
HOUSE BILL SECTION 06.225													
ENVIRONMENTAL SERVICES PRGM - 78885C													
CORE													
PERSONAL SERVICES	5,356,484	89.00	5,356,484	80.26	5,356,484	80.26	5,356,484	80.26	5,356,484	80.26	5,356,484	80.26	
GENERAL REVENUE	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95	1,796,692	21.95	
FEDERAL FUNDS	1,586,791	32.36	1,586,791	26.03	1,586,791	26.03	1,586,791	26.03	1,586,791	26.03	1,586,791	26.03	
OTHER FUNDS	1,973,001	34.69	1,973,001	32.28	1,973,001	32.28	1,973,001	32.28	1,973,001	32.28	1,973,001	32.28	
EXPENSE & EQUIPMENT	2,570,427	0.00	2,561,136	0.00									
GENERAL REVENUE	299,056	0.00	289,765	0.00	289,765	0.00	289,765	0.00	289,765	0.00	289,765	0.00	
FEDERAL FUNDS	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	1,795,502	0.00	
OTHER FUNDS	475,869	0.00	475,869	0.00	475,869	0.00	475,869	0.00	475,869	0.00	475,869	0.00	
TOTAL	\$7,926,911	89.00	\$7,917,620	80.26	\$7,917,620	80.26	\$7,917,620	80.26	\$7,917,620	80.26	\$7,917,620	80.26	

Federal Drinking Wtr PFAS Rule - 1780016

PERSONAL SERVICES	0	0.00	115,536	2.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	115,536	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	757,122	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	716,280	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	40,842	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$872,658	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Implement the forthcoming EPA regulations being promulgated for drinking water samples for Perfluoroalkyl and Polyfluoroalkyl substances (PFAS), estimating 1,000 samples annually, which is necessary for the state to maintain primary enforcement authority of the Safe Drinking Water Act.

Committee Markup Annual

	HB 2006 - NATURAL RESOURCES												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	AMENDED REC	DOLLAR	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	FTE	VETO ACTION	FTE
HOUSE BILL SECTION 06.225														
ENVIRONMENTAL SERVICES PRGM - 78885C														
GR FTE Alignment - 1780027														
PERSONAL SERVICES	0	0.00	0	8.74	0	8.74	0	8.74	0	8.74	0	8.74	0	8.74
GENERAL REVENUE	0	0.00	0	8.74	0	8.74	0	8.74	0	8.74	0	8.74	0	8.74
TOTAL	\$0	0.00	\$0	8.74	\$0	8.74	\$0	8.74	\$0	8.74	\$0	8.74	\$0	8.74

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	171,404	0.00	171,404	0.00	171,404	0.00	171,404	0.00	171,404	0.00
GENERAL REVENUE	0	0.00	0	0.00	168,828	0.00	168,828	0.00	168,828	0.00	168,828	0.00	168,828	0.00
OTHER FUNDS	0	0.00	0	0.00	2,576	0.00	2,576	0.00	2,576	0.00	2,576	0.00	2,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$171,404	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - ENVIRONMENTAL SERVICES PRGM	\$7,926,911	89.00	\$8,790,278	91.00	\$8,089,024	89.00								
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DEPARTMENT OF NATURAL RESOURCES
Section 6.230 – Technical Assistance Grants

Book 1, Page 329

Description: This section provides the authority to fund expenses and provides pass-through funds for technical assistance grants, environmental studies, environmental education projects and demonstration and pilot projects. The department also provides funding to help train and certify drinking water and wastewater operators.

Legal Basis: State Statutes 643.173 and 643.175 (Small Business Technical Assistance Program) RSMo, 640.010-640.758 (Environmental Assistance), 640.100 (Drinking Water Operator Certification), 643.060 (Prevention, Abatement and Control of Air Pollution), 644.006-644.096 (Water Pollution Planning, Permitting, Inspection, Remediation, Technical Assistance)

Funding Source: Federal Fund (0140) & NRP Fund - Water Pollution Permit Fee (0568)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAPP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.230														
TECHNICAL ASSISTANCE GRANTS - 79360C														
CORE														
EXPENSE & EQUIPMENT	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00	99,085	0.00
FEDERAL FUNDS	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00	49,085	0.00
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00	600,915	0.00
FEDERAL FUNDS	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00	300,915	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00
TOTAL - TECHNICAL ASSISTANCE GRANTS	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.235 – Water Infrastructure PSD

Book 1, Page 43

Description: Water Infrastructure addresses inadequate treatment of sewage, water used for drinking water supplies, and storm water runoff that causes public health hazards and pollutes streams and lakes. The department operates several grant and loan programs to Missouri communities for the construction of new, and the improvement of existing drinking water, domestic wastewater, animal wastewater, storm water control, and rural water supply and sewer systems. These loans and grants are administered by the Water Protection Program. Wastewater Facility Grants: State's share of construction grants for wastewater treatment facilities up to 40% of eligible costs, not to exceed \$2 million dollars. Wastewater Treatment Facility Loans and Grants: Wastewater State Revolving Fund providing loan assistance to cities, counties, or public sewer districts. Clean Water State Revolving Fund requires a \$.20 match for each federal dollar. Rural Sewer and Water Grants & Loans: Provides grants for up to \$1,400 per connection or up to 50% of the eligible cost of water/sewer system construction not to exceed \$500,000, and Amendment 7 (1998) provided \$100 million for this program and provides for loans. Storm Water Control Grants & Loans: Amendment 7 (1998) provided \$200 million for storm water 50% grants/50% loans of total eligible costs to counties of the first class, Kansas City, St. Louis City, and St. Louis County and cities of 25,000 population located in those counties. Drinking Water Systems Loans: Drinking Water State Revolving Fund requires a \$.20 match for each federal dollar and provides low-interest loans to Missouri communities for the upgrade of public water systems.

Legal Basis: State Statutes 644.101 – 644.124 (Water Pollution Grants, Loans or Revolving Fund) RSMo, 640.100-640.140 (Missouri Drinking Water Law) RSMo

Funding Source: Water Pollution Control Fund (0330), Water and Wastewater Loan Fund (0649), Water and Wastewater Loan Revolving Fund (0602), Stormwater Control Fund (0302), NRP Fund - Water Pollution Permit Fee (0568), Storm water Loan Revolving Fund (0754), and Rural Water & Sewer Loan Revolving (0755)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$97,806,317) Other Funds PSD reduction

SENATE COMMITTEE:

Same as House – no core additional changes

SENATE SUBSTITUTE:

Same as House – no core additional changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 06.235													
WATER INFRASTRUCTURE - 79415C													
CORE													
PROGRAM-SPECIFIC	795,250,854	0.00	795,250,854	0.00	795,250,854	0.00	697,444,537	0.00	697,444,537	0.00	697,444,537	0.00	697,444,537
GENERAL REVENUE	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461	0.00	9,251,461
FEDERAL FUNDS	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000	0.00	15,945,000
OTHER FUNDS	770,054,393	0.00	770,054,393	0.00	770,054,393	0.00	672,248,076	0.00	672,248,076	0.00	672,248,076	0.00	672,248,076
TOTAL	\$795,250,854	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$697,444,537	0.00	\$697,444,537	0.00	\$697,444,537	0.00	\$697,444,537
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TOTAL - WATER INFRASTRUCTURE	\$795,250,854	0.00	\$795,250,854	0.00	\$795,250,854	0.00	\$697,444,537	0.00	\$697,444,537	0.00	\$697,444,537	0.00	\$697,444,537

DEPARTMENT OF NATURAL RESOURCES
Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: \$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for the levee stabilization along the Mississippi River in St. Louis City
\$25,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Republic
\$30,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Lincoln County
\$3,913,168 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Marshall

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR
HOUSE BILL SECTION 06.237 WATER PROJECTS - 79421C												
CORE												
PROGRAM-SPECIFIC	63,913,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	63,913,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$63,913,168	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Water Inf Project Admin - 1780011

PROGRAM-SPECIFIC	0	0.00	63,913,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	63,913,168	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$63,913,168	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In FY 2024, the General Assembly appropriated \$108.6 million in General Revenue (GR) and Budget Stabilization Funds (BSF) toward twelve projects related to drinking water, wastewater, stormwater, levee, bridge, nursing facility sewer improvements, and greenway development capital infrastructure projects across the state. This request seeks reappropriation of \$82.4 million for project authority in HB 6 (these were identified as one-times in the FY 2024 budget), as well as administrative funding to manage these multi-year projects in HBs 6, 19, and 20 (non-ARPA) until project funding has been fully expended.

TOTAL - WATER PROJECTS	\$63,913,168	0.00	\$63,913,168	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.237 – Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of groundwater, storm water, or drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$970,821 GR PSD – Sewer project for Desloge
\$3,400,000 GR PSD – Water infrastructure project for Pike County
\$850,000 GR PSD – Drinking water improvements for Bismarck
\$350,000 GR PSD – Watershed and Stormwater infrastructure for Wildwood
\$50,000 GR PSD – Water line project for Greenfield
\$800,000 GR PSD – Flood protection improvement project for Brunswick

SENATE COMMITTEE:

New Decision Item: \$3,000,000 FED PSD – Drinking water infrastructure improvements for Village of Redings Mill
\$2,000,000 GR PSD – Drinking water and sewer infrastructure improvements for Belle
\$1,000,000 GR PSD – Sewer infrastructure improvements for a nursing home in Clarence

SENATE SUBSTITUTE:

New Decision Item: (\$800,000) GR PSD – Flood protection improvement project for Brunswick – moved to a new section
(\$3,000,000) FED PSD – Drinking water infrastructure improvements for Village of Redings Mill – removed
(\$1,000,000) GR PSD – Drinking water and sewer infrastructure improvements for Belle – leaving \$1,000,000

GOVERNOR VETO:

New Decision Item Veto: (\$470,821) GR PSD – partial veto of funding for the sewer project for Desloge
(\$3,400,000) GR PSD – Water infrastructure project for Pike County
(\$350,000) GR PSD – Watershed and Stormwater infrastructure for Wildwood
(\$1,000,000) GR PSD – Sewer infrastructure improvements for a nursing home in Clarence

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.237												
WATER INSTRASSTRUCTURE PROJECTS - 79423C												
Sewer Project - Deslogue - 1780031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	970,821	0.00	970,821	0.00	970,821	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	970,821	0.00	970,821	0.00	970,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$970,821	0.00	\$970,821	0.00	\$970,821	0.00
Water Infrastructure - Pike - 1780032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00	\$3,400,000	0.00	\$3,400,000	0.00
Drinking Water - Bismarck - 1780033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 06.237											
WATER INSTRASSTRUCTURE PROJECTS - 79423C											
Drinking Water - Bismarck - 1780033											
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	850,000	0.00	850,000	0.00	850,000
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000

Water Projects - Wildwood - 1780034

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

Water Line Proj. - Greenfield - 1780035

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.237												
WATER INSTRASSTRUCTURE PROJECTS - 79423C												
Water Line Proj. - Greenfield - 1780035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Flood Protection - Brunswick - 1780038

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	800,000	0.00	800,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00	\$800,000	0.00	\$0	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR

HOUSE BILL SECTION 06.237

WATER INSTRASSTRUCTURE PROJECTS - 79423C

Village of Redings Mill - 1780042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00

Drinking water infrastructure improvements

City of Belle - 1780043

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1,000,000	0.00

Drinking water and sewer infrastructure improvements

Nursing Facility in Clarence - 1780044

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FINALLY PASSED	FTE	TAFP AFTER		
HOUSE BILL SECTION 06.237														
WATER INSTRASTRUCTURE PROJECTS - 79423C														
Nursing Facility in Clarence - 1780044														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Sewer infrastructure improvements														
TOTAL - WATER INSTRASTRUCTURE PROJE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,420,821	0.00	\$12,420,821	0.00	\$7,620,821	0.00	\$2,400,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Infrastructure Projects

Page N/A

Description: This section provides funding for a number of sewer and drinking water projects.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: \$6,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer treatment facility in Strafford
\$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for drinking water infrastructure and improvements in Ellington
\$15,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer improvements in Silex
\$5,000,000 GR PSD reduction of one-time funding added in the FY 2024 budget for sewer projects in Marshfield
\$2,500,000 GR PSD reduction of one-time funding added in the FY 2024 budget for infrastructure improvements for bridge at Fellows Lake in Springfield

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR
HOUSE BILL SECTION 06.238												
WASTEWATER PROJECTS - 79422C												
CORE												
PROGRAM-SPECIFIC	18,515,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	18,515,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$18,515,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Water Inf Project Admin - 1780011

PROGRAM-SPECIFIC	0	0.00	18,515,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	18,515,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$18,515,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

In FY 2024, the General Assembly appropriated \$108.6 million in General Revenue (GR) and Budget Stabilization Funds (BSF) toward twelve projects related to drinking water, wastewater, stormwater, levee, bridge, nursing facility sewer improvements, and greenway development capital infrastructure projects across the state. This request seeks reappropriation of \$82.4 million for project authority in HB 6 (these were identified as one-times in the FY 2024 budget), as well as administrative funding to manage these multi-year projects in HBs 6, 19, and 20 (non-ARPA) until project funding has been fully expended.

TOTAL - WASTEWATER PROJECTS	\$18,515,000	0.00	\$18,515,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.240 – Water Quality Studies PSD

Book 1, Page 89

Description: Water Quality Studies: – Grants or contracts are provided to regularly monitor approximately 10% of the state's classified waters. Data collected through these monitoring efforts is used to assess, protect and restore the quality of Missouri Waters. Additionally, the department funds studies to evaluate a public water supply system for the purpose of developing an engineering report that will make recommendations for updating and upgrading the system's infrastructure; and to determine the most appropriate course of action for a small public water supply system to take to protect and maintain the quality of the source of its water and to ensure the citizens are consistently provided with clean water that is safe to drink. Drinking Water Analysis: – This section provides for the testing of water samples taken from Missouri's 1,425 community and 1,304 non-community water systems. Samples are tested by the DNR lab or through contractual agreement with an outside lab. Testing for the presence or absence of contamination is necessary to comply with the federal drinking water regulations.

Legal Basis: State Statutes 640.400 – 640.620 (Water Resource Law) RSMo; 640.100.3 Water Testing Required

Funding Source: Federal Funds (0140), NRP Fund - Water Pollution Permit Fee (0568), & Safe Drinking Water Fund (0679)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.240												
WATER QUALITY STUDIES - 79405C												
CORE												
EXPENSE & EQUIPMENT	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00	5,389,600	0.00
FEDERAL FUNDS	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00	2,669,747	0.00
OTHER FUNDS	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00	2,719,853	0.00
PROGRAM-SPECIFIC	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00	16,007,712	0.00
FEDERAL FUNDS	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00	14,827,713	0.00
OTHER FUNDS	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00	1,179,999	0.00
TOTAL	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00
TOTAL - WATER QUALITY STUDIES	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00	\$21,397,312	0.00

DEPARTMENT OF NATURAL RESOURCES
Water Quality Monitoring

Book 1, Page 135

Description: Funding for the monitoring of water quality of the Elk River watershed.

Legal Basis: HB 6

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$41,000) GR PSD reduction of one-time funding added in the FY 2024 budget for Water Quality Monitoring for the Elk River

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.241												
WATER QUALITY MONITORING - 79410C												
CORE												
PROGRAM-SPECIFIC	41,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	41,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$41,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
 TOTAL - WATER QUALITY MONITORING												
	\$41,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.245 – Concentrated Animal Feeding Operations (CAFO) Closures

Book 1, Page 95

Description: This section provides funding for the closure of certain lagoon structures that have been placed in the control of the government due to bankruptcy, failure to pay property taxes or abandonment.

Legal Basis: State Statutes 640.700 – 640.758 (Concentrated Animal Feeding Operation) RSMo

Funding Source: Concentrated Animal Feeding Operation Indemnity Fund (0834)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.245														
CAFO CLOSURES - 79425C														
CORE														
EXPENSE & EQUIPMENT	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
OTHER FUNDS	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00	6	0.00
PROGRAM-SPECIFIC	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
OTHER FUNDS	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00	59,994	0.00
TOTAL	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00
TOTAL - CAFO CLOSURES	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.250 – Air Pollution Control Grants

Book 1, Page 151

Description: This section provides pass-through budget authority for air pollution sub grants, such as to metropolitan planning organizations (e.g.: East-West Gateway Council of Governments & Mid-America Regional Council), to carry out planning, education and outreach activities aimed at reducing air pollution. This section also provides funding for installation and operation of a network of ambient air monitors.

Legal Basis: Federal Clean Air Act; Diesel Emission Reduction Act; Chapter 643 Prevention, Abatement, and Control of Air Pollution;

Funding Source: Federal Fund (0140) & NRP Fund - Air Pollution Permit Fee (0594)

FY 2024 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET		DEPT REQ	FTE	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	FTE	
DOLLAR FTE													
HOUSE BILL SECTION 06.250													
AIR POLLUTION CONTROL GRANTS - 79230C													
CORE													
PROGRAM-SPECIFIC	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494	0.00	17,286,494
FEDERAL FUNDS	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494	0.00	3,686,494
OTHER FUNDS	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000
TOTAL	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494
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TOTAL - AIR POLLUTION CONTROL GRANTS	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494	0.00	\$17,286,494
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DEPARTMENT OF NATURAL RESOURCES

Section 6.255 – General Revenue Transfer to Hazardous Waste Fund

Book 1, Page 221

Description: Transfer of General Revenue into the Hazardous Waste Fund to meet the state's obligations to the EPA for Superfund cleanups as well as operation and maintenance costs.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,776,251) GR TRF reduction of one-time funding added in the FY 2024 budget for transfer to the Hazardous Waste Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.255														
GR TRF TO HAZARDOUS WASTE - 79240C														
CORE														
FUND TRANSFERS	5,436,657	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00
GENERAL REVENUE	5,436,657	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00	660,406	0.00
TOTAL	\$5,436,657	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00	\$660,406	0.00

Superfund Obligations - 1780001

FUND TRANSFERS	0	0.00	958,632	0.00										
GENERAL REVENUE	0	0.00	958,632	0.00	958,632	0.00	958,632	0.00	958,632	0.00	958,632	0.00	958,632	0.00
TOTAL	\$0	0.00	\$958,632	0.00										

Transfer of General Revenue to the Hazardous Waste Fund (0676) to meet the state's obligations to EPA for Superfund cleanups.

TOTAL - GR TRF TO HAZARDOUS WASTE	\$5,436,657	0.00	\$1,619,038	0.00										
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DEPARTMENT OF NATURAL RESOURCES

Section 6.260 – General Revenue Transfer to Radioactive Waste Investigation Fund

Book 1, Page 221

Description: Transfer of General Revenue into the Radioactive Waste Investigation Fund for contractual costs of investigations.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$154,639 GR TRF

GOVERNOR:

Same as Department – no additional changes

HOUSE:

New Decision Item: \$150,000 Other Funds TRF

SENATE COMMITTEE:

New Decision Item: \$154,639 GR TRF

Same as Department – no additional changes

SENATE SUBSTITUTE:

New Decision Item: \$150,000 Other Funds TRF

Same as House – no additional changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.260														
GR TRF TO RAD WASTE INVESTGN - 79241C														
GR Trf to Rad Waste Inves Fund - 1780007														
FUND TRANSFERS	0	0.00	154,639	0.00	154,639	0.00	150,000	0.00	154,639	0.00	150,000	0.00	150,000	0.00
GENERAL REVENUE	0	0.00	154,639	0.00	154,639	0.00	0	0.00	154,639	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$154,639	0.00	\$154,639	0.00	\$150,000	0.00	\$154,639	0.00	\$150,000	0.00	\$150,000	0.00
Transfer of General Revenue to the Radioactive Waste Investigation Fund (0560) for the contractual costs to oversee and perform radioactive waste investigations throughout the state.														
TOTAL - GR TRF TO RAD WASTE INVESTGN	\$0	0.00	\$154,639	0.00	\$154,639	0.00	\$150,000	0.00	\$154,639	0.00	\$150,000	0.00	\$150,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.265 – Hazardous Sites PSD

Book 1, Page 181

Description: This section includes funding for cleanup of leaking underground storage tanks, dry-cleaning sites, and hazardous substance cleanup.

Legal Basis: Comprehensive Environmental Response, Compensation, and Liability Act of 1980, as amended Public Law 96-510, Superfund Amendments and Reauthorization Act of 1986, Public Law 99-499; Atomic Energy Act of 1954 and others, Public Law 83-703; Energy Reorganization Act of 1974, Public Law 93-438; Department of Energy Organization Act of 1977, as amended, Public Law 95-604; Energy Policy Act of 1992, Title X and XI; Small Business Liability Relief and Brownfields Revitalization Act; Solid Waste Disposal Act of 1976, as amended; State Statute 260.435-260.480 Abandoned or Uncontrolled Sites (Registry); 260.565-260.609 & 447.700-447.708 Voluntary Remediation including Brownfields; 260.900-260.965 Drycleaner Remediation; 319.100-319.139 Petroleum Storage Tanks; 260.1039 Missouri Environmental Covenants Act

Funding Source: Federal Fund (0140) & Hazardous Waste Fund (0676)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	TAFP AFTER
HOUSE BILL SECTION 06.265												
HAZARDOUS SITES PSD - 79445C												
CORE												
EXPENSE & EQUIPMENT	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00	3,716,147	0.00
FEDERAL FUNDS	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00	2,599,998	0.00
OTHER FUNDS	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00	1,116,149	0.00
PROGRAM-SPECIFIC	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00	4,549,466	0.00
FEDERAL FUNDS	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00	2	0.00
OTHER FUNDS	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00	4,549,464	0.00
TOTAL	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00	\$8,265,613	0.00

Rad Waste Invest Operations - 1780008

EXPENSE & EQUIPMENT	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$150,000	0.00								

Operating (personal service and expense and equipment) authority from General Revenue and contractual authority from the Radioactive Waste Investigation Fund will allow the department to oversee and perform radioactive waste investigations throughout the state.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.265												
HAZARDOUS SITES PSD - 79445C												
Abandoned Tank Release - 1780012												
EXPENSE & EQUIPMENT	0	0.00	6,873,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	6,873,333	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$6,873,333	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
To address several abandoned petroleum tank releases into the environment and the removal of orphaned tanks. With no viable responsible party, corrective action for these abandoned releases and closure of orphaned tanks becomes the responsibility of the state.												
TOTAL - HAZARDOUS SITES PSD	\$8,265,613	0.00	\$15,288,946	0.00	\$8,415,613	0.00	\$8,415,613	0.00	\$8,415,613	0.00	\$8,415,613	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.270 – Solid Waste Management PSDs

Book 1, Page 261

Description: The program directly funds a number of scrap tire surface material grants, provides grants to individuals and businesses investing in market development for scrap tire end uses, and administers and pays for disposal of scrap tires cleaned up from the environment. The program provides grant funding to Missouri's twenty (20) solid waste management districts to fund their operations and community-based materials reuse, reduction, composting, market development, and recycling projects. Additionally, this appropriation funds the Environmental Improvement and Energy Resources Authority's (EIERA's) Market Development Program, which provides financial and technical assistance grants for development of markets for recovered materials.

Legal Basis: State Statutes 260.200 – 260.345, 260.432 RSMo

Funding Source: Solid Waste Management Fund - Scrap Tire Subaccount (0569) & Solid Waste Management Fund (0570)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	AMENDED REC	DOLLAR	RECOMMENDED	DOLLAR	RECOMMENDED	FINALLY PASSED	DOLLAR	FTE	TAFP AFTER	VETO ACTION
HOUSE BILL SECTION 06.270														
SOLID WASTE MANAGEMENT PSDS - 79340C														
CORE														
EXPENSE & EQUIPMENT	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	
OTHER FUNDS	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	0.00	1,220,308	
PROGRAM-SPECIFIC	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	
OTHER FUNDS	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	0.00	13,278,512	
TOTAL	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	
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TOTAL - SOLID WASTE MANAGEMENT PSDS	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	0.00	\$14,498,820	
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DEPARTMENT OF NATURAL RESOURCES

Section 6.275 – Solid Waste Management Financial Assurance Instrument Forfeitures

Book 1, Page 267

Description: This section provides funding for expenditures of forfeited financial assurance instruments and the interest earned on those monies to ensure proper closure and post closure of solid waste landfills and scrap tire sites where owners/operators have failed or are no longer capable of meeting their obligations.

Legal Basis: 40 CFR Part 258, Subpart G Financial Assurance Criteria. State Statutes 260.226-260.228 Landfill Closure; 260.275 Waste Tire Site Closure Plan

Funding Source: General Revenue (0101) and Post Closure Fund (0198)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.275												
SOLID WASTE FORFEITURES - 79455C												
CORE												
PERSONAL SERVICES	24,226	0.00	24,226	0.00	24,226	0.00	24,226	0.00	24,226	0.00	24,226	0.00
GENERAL REVENUE	22,844	0.00	22,844	0.00	22,844	0.00	22,844	0.00	22,844	0.00	22,844	0.00
OTHER FUNDS	1,382	0.00	1,382	0.00	1,382	0.00	1,382	0.00	1,382	0.00	1,382	0.00
EXPENSE & EQUIPMENT	851,358	0.00	851,358	0.00	851,358	0.00	851,358	0.00	851,358	0.00	851,358	0.00
GENERAL REVENUE	427,475	0.00	427,475	0.00	427,475	0.00	427,475	0.00	427,475	0.00	427,475	0.00
OTHER FUNDS	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00	423,883	0.00
PROGRAM-SPECIFIC	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00	1,599	0.00
GENERAL REVENUE	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00	1,509	0.00
OTHER FUNDS	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00	90	0.00
TOTAL	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00	\$877,183	0.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	776	0.00	776	0.00	776	0.00	776	0.00
GENERAL REVENUE	0	0.00	0	0.00	732	0.00	732	0.00	732	0.00	732	0.00
OTHER FUNDS	0	0.00	0	0.00	44	0.00	44	0.00	44	0.00	44	0.00
TOTAL	\$0	0.00	\$0	0.00	\$776	0.00	\$776	0.00	\$776	0.00	\$776	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SOLID WASTE FORFEITURES	\$877,183	0.00	\$877,183	0.00	\$877,959	0.00	\$877,959	0.00	\$877,959	0.00	\$877,959	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.280 – Hazardous Substances Analysis and Emergency Response

Book 1, Page 283

Description: The Department coordinates state, federal and local efforts during an environmental emergency, including the coordination of controlled substances cleanup (i.e.: meth labs) and ensures that the emergency is brought to a safe and environmentally sound conclusion. Many incidents require on-scene response and may require a contractor to be called in to eliminate threat to public health and the environment if a responsible party cannot be located or fails to take timely action. Emergency response encompasses hazardous substance releases, radiological incidents, homeland security events, weapons of mass destruction, and natural disasters.

Legal Basis: State Statutes 260.500 – 260.552, 260.750, 640.040 RSMo

Funding Source: Federal Fund (0140), NRP Fund -Water Pollution Permit Fee (0568), & Hazardous Waste Fund (0676)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$50,000) Other Funds \$50,000 E&E reduction to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE	
HOUSE BILL SECTION 06.280													
HAZARD SUB & EMERGNCY RESPONSE - 79475C													
CORE													
EXPENSE & EQUIPMENT	350,000	0.00	300,000	0.00	300,000								
OTHER FUNDS	350,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000
TOTAL	\$350,000	0.00	\$300,000	0.00	\$300,000								
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TOTAL - HAZARD SUB & EMERGNCY RESPO	\$350,000	0.00	\$300,000	0.00	\$300,000								
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DEPARTMENT OF NATURAL RESOURCES

Section 6.285 – Petroleum Related Activities

Book 1, Page 239

Description: This section provides the appropriation for DNR staff and petroleum related activities funded through the PSTIF Fund

Legal Basis: RSMo 319.100-319.139 Petroleum Storage Tanks; 40 CFR Part 281 Underground Storage Tank Program

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET	DEPT REQ	FTE	DOLLAR	AMENDED REC	FTE	DOLLAR	RECOMMENDED	FTE	DOLLAR	RECOMMENDED	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.285														
PETROLEUM RELATED ACTIVITIES - 78116C														
CORE														
PERSONAL SERVICES	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20
OTHER FUNDS	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20	1,245,610	21.20
EXPENSE & EQUIPMENT	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00
OTHER FUNDS	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00	84,673	0.00
TOTAL	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20	\$1,330,283	21.20

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	39,860	0.00	39,860	0.00	39,860	0.00	39,860	0.00	39,860	0.00
OTHER FUNDS	0	0.00	0	0.00	39,860	0.00	39,860	0.00	39,860	0.00	39,860	0.00	39,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,860	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - PETROLEUM RELATED ACTIVITIES	\$1,330,283	21.20	\$1,330,283	21.20	\$1,370,143	21.20								
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DEPARTMENT OF NATURAL RESOURCES
Section 6.290 – Missouri Geological Survey Operations

Book 2, Page 341

Description: The Missouri Geological Survey (MGS), headquartered in Rolla, MO, includes the Geological Survey Program, Land Reclamation Program and Water Resources Center. The Geological Survey Program provides geologic and hydrologic information and expertise to assist with decisions relating to economic development, site remediation, containment migration, subsurface investigations and geologic hazards, determines the character and availability of the state's energy and mineral resources and implements the Water Well Drillers' Act. The Land Reclamation Program issues permits, conducts inspections and enforces mining laws for industrial minerals, metallic minerals and coal resources. The program also oversees the reclamation of abandoned mine sites in Missouri. Water Resources Center staff provide information for Missouri's comprehensive water needs by examining both surface and groundwater use and availability. They administer the provisions of the Missouri Dam and Reservoir Safety Law; regulating all nonfederal, nonagricultural dams 35 feet and higher through inspections, registration and issuance of construction permits. Staff also investigate water supply issues; maintain and update Missouri's Public Water Supply database for groundwater wells; collect, analyze and distribute groundwater-level data from a statewide network of observation wells; evaluate public water supply wells; and provide casing and total depth specifications. Water Resources Center staff continue to provide guidance and technical expertise for planning and development of regional water supply projects throughout Missouri, as well as defend the state's vital water resources interests, including those related to river transport, before numerous interstate and interagency river basin associations.

Legal Basis: State Statutes 256.050 Geologic Assistance, Information and Maps; 256.112 Mine Map Repository; 256.170-256.173 Geologic Hazard Assessment; 319.200 Ground Shaking Notification; 256.090 Minerals, Rocks and Fossils; 578.200-578.225 Cave Resources Act; 260.925 Dry-Cleaning Facilities; 256.010-256.080 technical and administrative oversight; Chapter 259 Oil and Gas Act; 256.700-256.710 Geologic Resource Fund and related duties; 260.205 Solid Waste Management; 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts; 444.350-444.380 Metallic Mineral Waste Management Act; 444.500-444.755 Strip Mine Law; 444.800-444.970 and 30 CFR Part 700.01-955.17 Coal, Bond Forfeiture and Abandoned Mine Lands

Funding Source: General Revenue (0101), Federal Fund (0140), DNR Revolving Services Fund (0425), Cost Allocation Fund (0500), Oil and Gas Resources Fund (0543), Coal Combustion Residuals Fund (0551), Natural Resources Protection Fund (0555), NRP Fund - Water Pollution Permit Fee (0568), Solid Waste Management Fund (0570), Metallic Minerals Waste Management Fund (0575), Groundwater Protection Fund (0660), Hazardous Waste Fund (0676), Oil and Gas Remedial Fund (0699), Geologic Resources Fund (0801), Multipurpose Water Resource Program Fund (0815), & Mined Land Reclamation Fund (0906)

FY 2024 GR W/H: \$0

DEPARTMENT OF NATURAL RESOURCES
CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$729,646) (GR \$725,000 E&E and Federal Funds \$4,646 E&E) reduction of one-time funding added in the FY 2024 budget
(2.00) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FINALLY PASSED	
HOUSE BILL SECTION 06.290													
GEOLOGICAL SURVEY OPERATIONS - 78510C													
CORE													
PERSONAL SERVICES	8,844,983	140.58	8,844,983	138.58	8,844,983								
GENERAL REVENUE	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28	3,309,888	43.28	3,309,888
FEDERAL FUNDS	1,974,888	34.17	1,974,888	32.17	1,974,888	32.17	1,974,888	32.17	1,974,888	32.17	1,974,888	32.17	1,974,888
OTHER FUNDS	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13	3,560,207	63.13	3,560,207
EXPENSE & EQUIPMENT	3,444,004	0.00	2,714,358	0.00	2,714,358								
GENERAL REVENUE	2,277,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671	0.00	1,552,671
FEDERAL FUNDS	504,143	0.00	499,497	0.00	499,497	0.00	499,497	0.00	499,497	0.00	499,497	0.00	499,497
OTHER FUNDS	662,190	0.00	662,190	0.00	662,190	0.00	662,190	0.00	662,190	0.00	662,190	0.00	662,190
TOTAL	\$12,288,987	140.58	\$11,559,341	138.58	\$11,559,341								

Critical Minerals - 1780002

PERSONAL SERVICES	0	0.00	245,760	4.00	245,760	1.00	0	0.00	245,760	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	245,760	4.00	245,760	1.00	0	0.00	245,760	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	1,101,188	0.00	276,488	0.00	0	0.00	276,488	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,101,188	0.00	276,488	0.00	0	0.00	276,488	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,346,948	4.00	\$522,248	1.00	\$0	0.00	\$522,248	1.00	\$0	0.00	\$0	0.00

This new decision item will support ongoing and new collaborations with state, federal, university, and private partners to catalyze critical minerals interest in the Midwest and support a "cradle to grave" approach to develop these minerals.

Agricultural Resiliency - 1780004

PERSONAL SERVICES	0	0.00	423,456	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DEPT REQ	FTE	DOLLAR	AMENDED REC	FTE	DOLLAR	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Agricultural Resiliency - 1780004												
PERSONAL SERVICES	0	0.00		423,456	0.00		0	0.00		0	0.00	
GENERAL REVENUE	0	0.00		423,456	0.00		0	0.00		0	0.00	
EXPENSE & EQUIPMENT	0	0.00		26,544	0.00		0	0.00		0	0.00	
GENERAL REVENUE	0	0.00		26,544	0.00		0	0.00		0	0.00	
TOTAL	\$0	0.00		\$450,000	0.00		\$0	0.00		\$0	0.00	

To assist agricultural landowners and producers to mitigate and recover from natural disasters, as well as become more resilient to future events.

REGROW - 1780020

PERSONAL SERVICES	0	0.00	73,264	1.30	73,264	0.00	73,264	0.00	73,264	0.00	73,264	0.00
FEDERAL FUNDS	0	0.00	73,264	1.30	73,264	0.00	73,264	0.00	73,264	0.00	73,264	0.00
EXPENSE & EQUIPMENT	0	0.00	18,759	0.00	18,759	0.00	18,759	0.00	18,759	0.00	18,759	0.00
FEDERAL FUNDS	0	0.00	18,759	0.00	18,759	0.00	18,759	0.00	18,759	0.00	18,759	0.00
TOTAL	\$0	0.00	\$92,023	1.30	\$92,023	0.00	\$92,023	0.00	\$92,023	0.00	\$92,023	0.00

Provides authority to expend federal funding from the Bipartisan Infrastructure Law (BIL) and implement a sustained effort to plug abandoned oil and gas wells in Missouri.

Nutrient Loss Reduction - 1780022

PERSONAL SERVICES	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	67,656	0.00	67,656	0.00
FEDERAL FUNDS	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	67,656	0.00	67,656	0.00
EXPENSE & EQUIPMENT	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Nutrient Loss Reduction - 1780022												
EXPENSE & EQUIPMENT	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00
FEDERAL FUNDS	0	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00	17,572	0.00
TOTAL	\$0	0.00	\$85,228	1.00	\$85,228	0.00	\$85,228	0.00	\$85,228	0.00	\$85,228	0.00
Grant funding from the U.S. Environmental Protection Agency (EPA) for the Gulf Hypoxia Program (GHP) is available to the 12 states in the Mississippi River basin to invest in strategies to reduce nutrient runoff and improve water quality, to ultimately reduce the hypoxia zone in the Gulf of Mexico.												

Soil and Water Watershed Coord - 1780024

PERSONAL SERVICES	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	67,656	0.00	67,656	0.00
OTHER FUNDS	0	0.00	67,656	1.00	67,656	0.00	67,656	0.00	67,656	0.00	67,656	0.00
EXPENSE & EQUIPMENT	0	0.00	82,572	0.00								
OTHER FUNDS	0	0.00	82,572	0.00	82,572	0.00	82,572	0.00	82,572	0.00	82,572	0.00
TOTAL	\$0	0.00	\$150,228	1.00	\$150,228	0.00	\$150,228	0.00	\$150,228	0.00	\$150,228	0.00

Additional staff and a vehicle to implement a focused watershed approach for soil and water conservation practices, with an emphasis on improving water quality and reducing soil erosion.

Abandoned Mine Reclamation - 1780025

PERSONAL SERVICES	0	0.00	115,536	2.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	115,536	2.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
HOUSE BILL SECTION 06.290											
GEOLOGICAL SURVEY OPERATIONS - 78510C											
Abandoned Mine Reclamation - 1780025											
EXPENSE & EQUIPMENT	0	0.00	34,738	0.00	0	0.00	0	0.00	0	0.00	0
FEDERAL FUNDS	0	0.00	34,738	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	\$0	0.00	\$150,274	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Federal authority is required to manage the extraordinary increase of coal mine site reclamation projects made possible by approximately \$5.8 million per year for the next 15 years authorized in the Bipartisan Infrastructure Law. Reclamation includes closing unsafe mine shafts, eliminating dangerous high walls, improving severely impacted land, and stabilizing subsiding ground beneath homes and roads.											

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0
GENERAL REVENUE	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0
TOTAL	\$0	0.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0	2.00	\$0

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	297,582	0.00	297,582	0.00	297,582	0.00	297,582
GENERAL REVENUE	0	0.00	0	0.00	215,690	0.00	215,690	0.00	215,690	0.00	215,690

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.290												
GEOLOGICAL SURVEY OPERATIONS - 78510C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	297,582	0.00	297,582	0.00	297,582	0.00	297,582	0.00
OTHER FUNDS	0	0.00	0	0.00	81,892	0.00	81,892	0.00	81,892	0.00	81,892	0.00
TOTAL	\$0	0.00	\$0	0.00	\$297,582	0.00	\$297,582	0.00	\$297,582	0.00	\$297,582	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - GEOLOGICAL SURVEY OPERATIONS	\$12,288,987	140.58	\$13,834,042	149.88	\$12,706,650	141.58	\$12,184,402	140.58	\$12,706,650	141.58	\$12,184,402	140.58

DEPARTMENT OF NATURAL RESOURCES

Section 6.292 – Utility improvement and upgrades for Cobalt Mining

Book N/A

Description: This section provides for funding for the city of Fredericktown for utility and water improvements and upgrades related to strategic mining and battery materials processing.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New section recommended by the Senate.

SENATE SUBSTITUTE:

New Decision Item: \$5,000,000 GR PSD

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	TAFP AFTER
HOUSE BILL SECTION 06.292												
STRATEGIC MINING - 78528C												
Cobalt Mining - 1780047												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
TOTAL - STRATEGIC MINING												
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.295 – General Revenue Transfer to the Mined Land Reclamation Fund

Book 2, Page 409

Description: This section provides for the transfer of General Revenue to the Mined Land Reclamation Fund.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED		FINALLY PASSED	
HOUSE BILL SECTION 06.295												
MIND LAND RECLAMATION TRANSFER - 78520C												
CORE												
FUND TRANSFERS	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GENERAL REVENUE	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - MIND LAND RECLAMATION TRANSF	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.300 – General Transfer to the Multipurpose Water Resource Fund

Book 2, Page 415

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund.

Legal Basis: State Statutes 256.435-256.445 Multipurpose Water Resource Act

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$37,437,310 GR TRF reallocated in from the Resource Development and Sustainability Section

Core reduction: (\$5,500,000) GR TRF reduction of one-time funding added in the FY 204 budget

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.300														
MULTI WATER TRANSFER - 78521C														
CORE														
FUND TRANSFERS	0	0.00	31,937,310											
GENERAL REVENUE	0	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	0.00	31,937,310	
TOTAL	\$0	0.00	\$31,937,310											
TOTAL - MULTI WATER TRANSFER	\$0	0.00	\$31,937,310											

DEPARTMENT OF NATURAL RESOURCES

Section 6.300 cont. – General Transfer to the Flood Resiliency Improvement Fund

Book 2, Page 451

Description: This section provides for the transfer of General Revenue to the Flood Resiliency Improvement Fund.

Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item: \$721,649 GR TRF

GOVERNOR:

Did not recommend.

HOUSE:

Did not recommend.

SENATE COMMITTEE:

Did not recommend.

SENATE SUBSTITUTE:

Did not recommend.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.300												
GR TRF TO FLOOD RESIL IMPRVMT - 78522C												
Flood Resiliency Fund Transfer - 1780013												
FUND TRANSFERS	0	0.00	721,649	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	721,649	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$721,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Transfer of General Revenue to the Flood Resiliency Improvement Fund, enacted as the primary component of the 2023 Flood Resiliency Act (RSMo 256.800), which allows for flood risk and resiliency planning, as well as implementation of recommended actions.												
TOTAL - GR TRF TO FLOOD RESIL IMPRVMT	\$0	0.00	\$721,649	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.300 cont. – Resource Development and Sustainability

Book 2, Page 357

Description: This section provides for the transfer of General Revenue to the Multipurpose Water Resource Program Fund, Multipurpose Water Resource Program, and State Water Plan. The Multipurpose Water Resource Program fund is intended to support development of public water supply, flood control storage, and treatment and transmission facilities. The Multipurpose Water Resource Act (Sections 256.435 - 256.445, RSMo) authorizes the Department to administer moneys appropriated to the fund through provision of grants or other financial assistance and allows for the state to participate with a sponsor in the development, construction, or renovation of a water resource project providing a long-term solution to water supply needs. This appropriation is also used for professional services to implement the State Water Plan and advance the Department's efforts and responsibilities to ensure that the availability of water resources supports Missouri's current and future beneficial uses and is not a limiting factor in economic growth. The primary areas of this effort include water supply availability, drought response and watershed feasibility studies, and addressing interstate water needs.

Legal Basis: State Statutes 256.600-256.640 Water Well Drillers Act; 256.700 and 444.760-444.790 Industrial Minerals; 236.400-236.500 Dam, Mills & Electric Power; 256.060 Survey of water resources; 256.200 Commission to collect and coordinate water data; 256.400-256.430 Water Usage Law; 256.435-256.445 Multipurpose Water Resource Act; 640.400-640.430 Negotiation of interstate compacts, surface and groundwater monitoring, state water resources plan and special water protection areas; Chapter 257 Water Conservancy Districts

Funding Source: General Revenue (0101) & Multipurpose Water Resource Program Fund (0815)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: \$37,437,310 GR TRF reallocated out to the GR Transfer to the Multipurpose Water Resource Fund section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	FTE	DEPT REQ	FTE	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.300												
RESOURCE DEV & SUSTAINABILITY - 78525C												
CORE												
EXPENSE & EQUIPMENT	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00	4,674,920	0.00
GENERAL REVENUE	924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00	924,920	0.00
OTHER FUNDS	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00	3,750,000	0.00
PROGRAM-SPECIFIC	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00
OTHER FUNDS	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00	44,437,310	0.00
FUND TRANSFERS	37,437,310	0.00	0	0.00								
GENERAL REVENUE	37,437,310	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$86,549,540	0.00	\$49,112,230	0.00								

MO River Flood Risk Studies - 1780003

EXPENSE & EQUIPMENT	0	0.00	5,154,639	0.00	5,154,639	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	5,154,639	0.00	5,154,639	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$5,154,639	0.00	\$5,154,639	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

This new decision item continues to fund the cooperative work between the states of Missouri, Kansas, Iowa, and Nebraska along with the U.S. Army Corps of Engineers (USACE) to provide strategies and design solutions to create better systemic flood protection and resiliency for the Missouri River.

Agricultural Resiliency - 1780004

EXPENSE & EQUIPMENT	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills				
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		TAFF AFTER
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	VETO ACTION
HOUSE BILL SECTION 06.300													
RESOURCE DEV & SUSTAINABILITY - 78525C													
Agricultural Resiliency - 1780004													
PROGRAM-SPECIFIC	0	0.00	9,050,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GENERAL REVENUE	0	0.00	9,050,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	\$0	0.00	\$9,550,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0

To assist agricultural landowners and producers to mitigate and recover from natural disasters, as well as become more resilient to future events.

Flood Resiliency Program Imple - 1780014

EXPENSE & EQUIPMENT	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER FUNDS	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROGRAM-SPECIFIC	0	0.00	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER FUNDS	0	0.00	600,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	\$0	0.00	\$700,000	0.00	\$0								

For contractual and pass-through authority from the Flood Resiliency Improvement Fund, enacted as the primary component of the 2023 Flood Resiliency Act (RSMo 256.800), which allows for flood risk and resiliency planning, as well as implementation of recommended actions.

TOTAL - RESOURCE DEV & SUSTAINABILITY	\$86,549,540	0.00	\$64,516,869	0.00	\$54,266,869	0.00	\$54,112,230	0.00	\$54,112,230	0.00	\$54,112,230	0.00	\$54,112,230
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DEPARTMENT OF NATURAL RESOURCES

Section 6.302 – General Transfer to the Flood Resiliency Improvement Fund

Book N/A

Description: This section provides for the transfer of General Revenue to the Flood Resiliency Improvement Fund.

Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Did not recommend.

GOVERNOR:

Did not recommend.

HOUSE:

Did not recommend.

SENATE COMMITTEE:

Did not recommend.

SENATE SUBSTITUTE:

New Decision Item: \$1,400,000 GR TRF

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.302												
FLOOD RESILIENCY TRANSFER - 78529C												
Flood Resiliency Fund Transfer - 1780013												
FUND TRANSFERS	0	0.00		0	0.00		0	0.00	0	0.00	1,400,000	0.00
GENERAL REVENUE	0	0.00		0	0.00		0	0.00	0	0.00	1,400,000	0.00
TOTAL	\$0	0.00		\$0	0.00		\$0	0.00	\$0	0.00	\$1,400,000	0.00
Transfer of General Revenue to the Flood Resiliency Improvement Fund, enacted as the primary component of the 2023 Flood Resiliency Act (RSMo 256.800), which allows for flood risk and resiliency planning, as well as implementation of recommended actions.												
TOTAL - FLOOD RESILIENCY TRANSFER	\$0	0.00		\$0	0.00		\$0	0.00	\$0	0.00	\$1,400,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.303 – Flood Resiliency Improvement Projects

Book N/A

Description: This section provides for Flood Resiliency Improvement Projects for the city of Brunswick and Atchison County.

Legal Basis: State Statutes 256.435-256.445 Flood Resiliency Act

Funding Source: Flood Resiliency Improvement Fund (0238)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Senate.

GOVERNOR:

New section recommended by the Senate.

HOUSE:

New section recommended by the Senate.

SENATE COMMITTEE:

New section recommended by the Senate.

SENATE SUBSTITUTE:

New Decision Item: \$800,000 Other Funds PSD – Flood protection improvement project for Brunswick
\$600,000 Other Funds PSD – Flood resiliency project for Atchison County

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.303												
FLOOD RESILIENCY - 78530C												
Brunswick Flood Protection - 1780045												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	800,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$800,000	0.00
Atchison County - 1780046												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00
TOTAL - FLOOD RESILIENCY												
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,400,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.305 – Mined Land Reclamation and Studies

Book 2, Page 363

Description: The Land Reclamation Program, under the direction of the Missouri Mining Commission, oversees the reclamation of abandoned mine sites in Missouri. This includes sites abandoned prior to 1977 and sites where permits were revoked and reclamation bonds were collected. For coal sites abandoned prior to 1977, the program utilizes federal funds from the Office of Surface Mining, US Department of Interior to directly contract for the reclamation activities at these sites. This program is known as the Abandoned Mine Land (AML) program. Where bonds have been forfeited on permit-revoked mine sites, the Mined Land Reclamation Fund (MLRF) PSD provides appropriation authority for reclamation of these bond forfeited sites. Reclamation involves work to restore mined lands to productive uses such as agriculture, wildlife or development. The program may collect the reclamation bonds and directly contract for the reclamation activities or the program may allow the surety bond holder to perform the reclamation in the place of the original permit holder. Federal funding also allows for grants to small coal operators (<300,000 tons/year). There is one active coal operator in Missouri that qualifies for this assistance should the company decide to expand operations and require an additional permit.

Legal Basis: Surface Mining Control and Reclamation Act of 1977, Public Law 95-87 (30 CFR Part 700.01-955.17); State Statutes 444.140, 444.368, 444.778 (Bonds); 444.960 – 444.965 (Fees for Coal Mine Land Reclamation Fund); 444.760 – 444.790 (Land Reclamation Act); 444.800-444.970 Surface Coal Mining Law

Funding Source: Federal Fund (0140) & Mined Land Reclamation Fund (0906)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET		DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	TAFP AFTER
HOUSE BILL SECTION 06.305													
MINED LAND RECLAM & STUDIES - 79465C													
CORE													
EXPENSE & EQUIPMENT	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	9,582,498	0.00	
FEDERAL FUNDS	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	9,232,499	0.00	
OTHER FUNDS	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00	349,999	0.00	
PROGRAM-SPECIFIC	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00	1,002	0.00	
FEDERAL FUNDS	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00	1,001	0.00	
OTHER FUNDS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	
<hr/>													
TOTAL - MINED LAND RECLAM & STUDIES	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	\$9,583,500	0.00	

DEPARTMENT OF NATURAL RESOURCES
Section 6.310 – Oil & Gas Remedial Fund PSD

Book 2, Page 369

Description: This section provides for expenditures of forfeited surety bonds for improperly abandoned oil and gas wells. Some of these wells have the potential to impact surface and groundwater resources. If a producer fails to properly close the wells at the conclusion of operations, the state has the ability to claim the bond and use the funds to properly plug the wells. Revenues of the fund are also used to handle emergency situations as they arise, such as a leaking gas well.

Legal Basis: State Statute Chapter 259 Oil and Gas Act

Funding Source: Oil & Gas Remedial Fund (0699)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$3,830,000 Federal Funds E&E reallocated in from the Abandoned Oil & Gas Wells Section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED		
HOUSE BILL SECTION 06.310													
OIL AND GAS WELLS PSD - 78526C													
CORE													
EXPENSE & EQUIPMENT	150,000	0.00	3,980,000										
FEDERAL FUNDS	0	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000	0.00	3,830,000
OTHER FUNDS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000
TOTAL	\$150,000	0.00	\$3,980,000										
<hr/>													
REGROW - 1780020													
EXPENSE & EQUIPMENT	0	0.00	24,903,234	0.00	24,903,234	0.00	7,990,949	0.00	12,451,617	0.00	7,990,949	0.00	7,990,949
FEDERAL FUNDS	0	0.00	24,903,234	0.00	24,903,234	0.00	7,990,949	0.00	12,451,617	0.00	7,990,949	0.00	7,990,949
TOTAL	\$0	0.00	\$24,903,234	0.00	\$24,903,234	0.00	\$7,990,949	0.00	\$12,451,617	0.00	\$7,990,949	0.00	\$7,990,949
<hr/>													
TOTAL - OIL AND GAS WELLS PSD	\$150,000	0.00	\$28,883,234	0.00	\$28,883,234	0.00	\$11,970,949	0.00	\$16,431,617	0.00	\$11,970,949	0.00	\$11,970,949
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Provides authority to expend federal funding from the Bipartisan Infrastructure Law (BIL) and implement a sustained effort to plug abandoned oil and gas wells in Missouri.

DEPARTMENT OF NATURAL RESOURCES
Abandoned Oil & Gas Wells

Book 2, Page 375

Description: This section provides funding for abandoned oil and gas well inventory and plugging.

Legal Basis:

Funding Source: Federal Funds – Infrastructure Investment and Jobs Act

FY 2024 GR W/H: N/A

DEPARTMENT:

Core reallocation out: (\$3,830,000) Federal Funds E&E reallocated out to the Oil & Gas Remedial Fund

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE	
HOUSE BILL SECTION 06.315														
ABANDONED OIL & GAS WELLS - 78527C														
CORE														
EXPENSE & EQUIPMENT	3,830,000	0.00	0	0.00		0	0.00	0	0.00		0	0.00	0	0.00
FEDERAL FUNDS	3,830,000	0.00	0	0.00		0	0.00	0	0.00		0	0.00	0	0.00
TOTAL	\$3,830,000	0.00	\$0	0.00		\$0	0.00	\$0	0.00		\$0	0.00	\$0	0.00
<hr/>														
TOTAL - ABANDONED OIL & GAS WELLS	\$3,830,000	0.00	\$0	0.00		\$0	0.00	\$0	0.00		\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.315 – Soil & Water Conservation Program PSD

Book 2, Page 381

Description: Soil and Water Conservation PSDs consist of financial assistance programs including Cost-Share, District Grant Program, Conservation Monitoring Program, and soil and water conservation research. There is also appropriation authority to pass through federal funding for demonstration or technical assistance projects as funding allows. Demonstration Projects: Federal funds used for soil conservation demonstration projects. Cost Share Grants: Provides up to 75% of the cost to install conservation measures. Conservation Monitoring Program: Provides funding to conduct water quality monitoring and soil health assessments of the conservation practices used in farm operations. Grants to Districts: Provides funds for the operation of each of the 114 Soil and Water Conservation Districts (health & retirement benefits were added to the appropriation in FY 2001). Research Grants: Provides funds for research on soil and water conservation.

Legal Basis: State Statute 278.080 (Soil and Water Districts Commission) RSMo, Section 319(h) Federal Clean Water Act

Funding Source: Federal Fund (0140) and Soil & Water Sales Tax (0614)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$75,000 Other Funds PSD reallocated in from the No-Till Drill Section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$75,000) Other Funds PSD reduction for No-Till Program

SENATE COMMITTEE:

Same as House – no core additional changes

SENATE SUBSTITUTE:

Same as House – no core additional changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 06.315														
SOIL & WATER CONSERVATION PSD - 79435C														
CORE														
EXPENSE & EQUIPMENT	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
PROGRAM-SPECIFIC	69,530,570	0.00	69,605,570	0.00	69,605,570	0.00	69,530,570	0.00	69,530,570	0.00	69,530,570	0.00	69,530,570	0.00
FEDERAL FUNDS	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	68,630,570	0.00	68,705,570	0.00	68,705,570	0.00	68,630,570	0.00	68,630,570	0.00	68,630,570	0.00	68,630,570	0.00
TOTAL	\$70,480,570	0.00	\$70,555,570	0.00	\$70,555,570	0.00	\$70,480,570	0.00	\$70,480,570	0.00	\$70,480,570	0.00	\$70,480,570	0.00

Soil and Water District Grants - 1780019

PROGRAM-SPECIFIC	0	0.00	1,000,000	0.00										
OTHER FUNDS	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00										

Increased pass-through authority will allow the department to provide funding to the districts that would further help recruit and retain soil and water district staff (non-state employees), increase cost-share provided to agricultural landowners, and maintain valuable partnerships that benefit the state environmentally and economically.

Nutrient Loss Reduction - 1780022

PROGRAM-SPECIFIC	0	0.00	514,772	0.00										
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Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.315												
SOIL & WATER CONSERVATION PSD - 79435C												
Nutrient Loss Reduction - 1780022												
PROGRAM-SPECIFIC	0	0.00	514,772	0.00	514,772	0.00	514,772	0.00	514,772	0.00	514,772	0.00
FEDERAL FUNDS	0	0.00	514,772	0.00	514,772	0.00	514,772	0.00	514,772	0.00	514,772	0.00
TOTAL	\$0	0.00	\$514,772	0.00								
Grant funding from the U.S. Environmental Protection Agency (EPA) for the Gulf Hypoxia Program (GHP) is available to the 12 states in the Mississippi River basin to invest in strategies to reduce nutrient runoff and improve water quality, to ultimately reduce the hypoxia zone in the Gulf of Mexico.												
TOTAL - SOIL & WATER CONSERVATION PSD	\$70,480,570	0.00	\$72,070,342	0.00	\$72,070,342	0.00	\$71,995,342	0.00	\$71,995,342	0.00	\$71,995,342	0.00

DEPARTMENT OF NATURAL RESOURCES
No-Till Drill

Book N/A

Description: This section will provide funding for a grant program to county soil and water districts to create a match program of \$7,500 per county, designated to buy or replace no-till drills.

Legal Basis: HB 6

Funding Source: Soil & Water Sales Tax Fund (0614)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$75,000) Other Funds PSD reallocated out to the Soil & Water Conservation PSD section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED			
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE	
HOUSE BILL SECTION 06.315														
NO TILL DRILL - 79436C														
CORE														
PROGRAM-SPECIFIC	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	75,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NO TILL DRILL														
	\$75,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.320 – General Revenue Transfer to Water Development Fund

Book 2, Page 503

Description: This section provides for the transfer of funding from General Revenue to the Water Development Fund to pay the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700 – 393.770 Clarence Cannon Wholesale Water Commission

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED		FINALLY PASSED	
HOUSE BILL SECTION 06.320												
CLARENCE CANNON TRANSFER - 78851C												
CORE												
FUND TRANSFERS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
GENERAL REVENUE	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
<hr/>												
TOTAL - CLARENCE CANNON TRANSFER	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.325 – Clarence Cannon Dam Payment

Book 2, Page 509

Description: This section provides funding for payment of the State of Missouri's cost of water supply storage under the Clarence Cannon Water Contract from the Water Development Fund. The state's payment obligation will be completed by March 2038.

Legal Basis: PL 87-874 Federal Water Supply Act; State Statutes 256.290 Missouri Water Development Fund and 393.700-393.770 Clarence Cannon Wholesale Water Commission

Funding Source: MO Water Development Fund (0174)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED		
HOUSE BILL SECTION 06.325													
CLARENCE CANNON PAYMENT - 78852C													
CORE													
EXPENSE & EQUIPMENT	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000
OTHER FUNDS	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000	0.00	600,000
TOTAL	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000
<hr/>													
TOTAL - CLARENCE CANNON PAYMENT	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000

DEPARTMENT OF NATURAL RESOURCES
Section 6.330 – Energy Division Operations

Book 2, Page 517

Description: This section provides non-regulatory services: track and report on energy prices and supplies, collect and report Missouri energy data, conduct energy policy research and analysis, maintain Missouri emergency energy plan, technical and financial assistance for energy efficiency and renewable energy projects to state and local governments, school districts and other consumers, and support demonstration projects and market research that advance the use of clean domestic energy resources and technologies.

Legal Basis: 10 CFR 420 federal regulations on State Energy Program; 10 CFR 440 federal regulations on Weatherization Program; 414.350- 414.359 RSMo Alternative Fuel Vehicle Loan Fund; 414.400-414.417 RSMo Fuel Conservation and State Vehicle Program and Biodiesel Revolving Fund; 640.651-640.686 RSMo Energy Conservation Projects; 660.100-660.136 RSMo Utilicare-Weatherization projects

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), & Energy Futures Fund (0935)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$19,056) Federal Funds E&E reduction of one-time funding added in the FY 2024 budget
(2.00) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET		DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC		RECOMMENDED	FTE	RECOMMENDED		
HOUSE BILL SECTION 06.330													
ENERGY DIV OPERATIONS - 78210C													
CORE													
PERSONAL SERVICES	2,925,515	38.00	2,925,515	36.00	2,925,515	36.00	2,925,515	36.00	2,925,515	36.00	2,925,515	36.00	2,925,515
GENERAL REVENUE	154,008	0.00	154,008	0.00	154,008	0.00	154,008	0.00	154,008	0.00	154,008	0.00	154,008
FEDERAL FUNDS	1,756,768	23.90	1,756,768	21.90	1,756,768	21.90	1,756,768	21.90	1,756,768	21.90	1,756,768	21.90	1,756,768
OTHER FUNDS	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10	1,014,739	14.10	1,014,739
EXPENSE & EQUIPMENT	989,108	0.00	970,052	0.00	970,052								
FEDERAL FUNDS	814,525	0.00	795,469	0.00	795,469	0.00	795,469	0.00	795,469	0.00	795,469	0.00	795,469
OTHER FUNDS	174,583	0.00	174,583	0.00	174,583	0.00	174,583	0.00	174,583	0.00	174,583	0.00	174,583
TOTAL	\$3,914,623	38.00	\$3,895,567	36.00	\$3,895,567	36.00	\$3,895,567	36.00	\$3,895,567	36.00	\$3,895,567	36.00	\$3,895,567

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
GENERAL REVENUE	0	0.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00	0	2.00
TOTAL	\$0	0.00	\$0	2.00										

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	93,618	0.00	93,618	0.00	93,618	0.00	93,618	0.00	93,618	0.00
GENERAL REVENUE	0	0.00	0	0.00	63,426	0.00	63,426	0.00	63,426	0.00	63,426	0.00	63,426	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.330														
ENERGY DIV OPERATIONS - 78210C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	93,618	0.00	93,618	0.00	93,618	0.00	93,618	0.00	93,618	0.00
OTHER FUNDS	0	0.00	0	0.00	30,192	0.00	30,192	0.00	30,192	0.00	30,192	0.00	30,192	0.00
TOTAL	\$0	0.00	\$0	0.00	\$93,618	0.00	\$93,618	0.00	\$93,618	0.00	\$93,618	0.00	\$93,618	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - ENERGY DIV OPERATIONS	\$3,914,623	38.00	\$3,895,567	38.00	\$3,989,185	38.00	\$3,989,185	38.00	\$3,989,185	38.00	\$3,989,185	38.00	\$3,989,185	38.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.335 – Transfer related to the Municipal Utility Emergency Loan Program

Book 2, Page 547

Description: This section provides funding for a one-time transfer of funds from the Utility Revolving Fund to the General Revenue Fund.

Legal Basis:

Funding Source: Utility Revolving Fund

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.335														
MUNICIPAL UTILITY RLF TRANSFER - 78221C														
CORE														
FUND TRANSFERS		12,300,000		0.00		12,300,000		0.00		12,300,000		0.00		
OTHER FUNDS		12,300,000		0.00		12,300,000		0.00		12,300,000		0.00		
TOTAL		\$12,300,000		0.00		\$12,300,000		0.00		\$12,300,000		0.00		
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TOTAL - MUNICIPAL UTILITY RLF TRANSFER		\$12,300,000		0.00		\$12,300,000		0.00		\$12,300,000		0.00		
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DEPARTMENT OF NATURAL RESOURCES

Section 6.340 – Energy Efficient Services

Book 2, Page 525

Description: This section provides the appropriation for the grants and loans that promote energy efficiency, renewable energy and energy efficient local and state government, school districts and other energy consumers.

Legal Basis: State Statutes 640.150 – 640.155 (General Provisions & Energy Supply Emergency Plan), 135.300 – 135.311 (Wood Energy Tax Credit), 8.800 – 8.851 (Energy Efficiency in State Facilities), 414.400 – 414.420 (State Fleet Fuel Efficiency and Clean Fuels), 414.500 – 414.590 (Propane Education & Research Act), 640.169 – 640.182, 651.686 (Energy Loan Program) RSMo

Funding Source: Energy Federal Fund (0866), Energy Set-Aside Program Fund (0667), Biodiesel Fuel Revolving Fund (0730), MO Alternative Fuel Vehicle Loan Fund (0886), Utilicare Stabilization Fund (0134), & Energy Futures Fund (0935)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills				
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFFP AFTER		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FINALLY PASSED	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.340															
ENERGY EFFICIENT SERVICES - 78220C															
CORE															
EXPENSE & EQUIPMENT	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	15,894,128	0.00	
FEDERAL FUNDS	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	11,726,628	0.00	
OTHER FUNDS	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	4,167,500	0.00	
PROGRAM-SPECIFIC	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	123,803,120	0.00	
FEDERAL FUNDS	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	99,970,520	0.00	
OTHER FUNDS	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	23,832,600	0.00	
TOTAL	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	\$139,697,248	0.00	

Energy IRA Contractor Training - 1780026

PROGRAM-SPECIFIC	0	0.00	1,389,560	0.00										
FEDERAL FUNDS	0	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00	1,389,560	0.00
TOTAL	\$0	0.00	\$1,389,560	0.00										

The Division of Energy expects to receive \$2.7 million in formula funding through the Inflation Reduction Act (IRA) of 2022 State-Based Home Energy Efficiency Contractor Training Grant (CTG) Program.

Energy will establish its CTG program as pass-through funding to existing eligible training providers in the State of Missouri. An increase in the number of trained, certified, skilled workers will be needed to fill vacancies and meet demand in Missouri's energy efficiency workforce. Funds will be used to provide training and support services to workers and businesses to deliver the influx of new federally-funded energy efficiency and electrification programs.

TOTAL - ENERGY EFFICIENT SERVICES	\$139,697,248	0.00	\$141,086,808	0.00										
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DEPARTMENT OF NATURAL RESOURCES

Section 6.345 – Appropriated Tax Credits

Book 2, Page 553

Description: This section provides funding for the redemption of tax credits through the Wood Energy Tax Credit Program

Legal Basis: Section 135.305 RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 06.345												
APPROPRIATED TAX CREDITS - 78225C												
CORE												
PROGRAM-SPECIFIC	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
GENERAL REVENUE	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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TOTAL - APPROPRIATED TAX CREDITS	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.350 – Missouri State Parks Operations

Book 2, Page 561

Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation

Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$38,411,236) (GR \$150,000 PSD, Federal Funds \$450,000 E&E, Federal Funds \$35,200,000 PSD, Other Funds \$76,886 PS, Other Funds \$2,363,350 E&E, and Other Funds \$171,000 PSD) & 1.78 FTE reallocated out to separate MO State Park PSD section

Core reduction: (\$1,368,059) Other Funds E&E reduction of one-time funding added in the FY 2024 budget

(1.83) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills				
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER		
	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	VETO ACTION	DOLLAR	FTE
HOUSE BILL SECTION 06.350															
STATE PARKS OPERATION - 78415C															
CORE															
PERSONAL SERVICES	30,218,287	667.21	30,141,401	663.60	30,141,401	663.60									
GENERAL REVENUE	141,137	0.00	141,137	0.00	141,137	0.00	141,137	0.00	141,137	0.00	141,137	0.00	141,137	0.00	
FEDERAL FUNDS	139,158	5.07	139,158	4.87	139,158	4.87	139,158	4.87	139,158	4.87	139,158	4.87	139,158	4.87	
OTHER FUNDS	29,937,992	662.14	29,861,106	658.73	29,861,106	658.73	29,861,106	658.73	29,861,106	658.73	29,861,106	658.73	29,861,106	658.73	
EXPENSE & EQUIPMENT	19,502,235	0.00	15,290,826	0.00	15,290,826	0.00									
FEDERAL FUNDS	640,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00	190,340	0.00	
OTHER FUNDS	18,861,895	0.00	15,100,486	0.00	15,100,486	0.00	15,100,486	0.00	15,100,486	0.00	15,100,486	0.00	15,100,486	0.00	
PROGRAM-SPECIFIC	35,491,000	0.00	0	0.00	0	0.00									
GENERAL REVENUE	150,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	35,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	141,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$85,211,522	667.21	\$45,432,227	663.60	\$45,432,227	663.60									

MSP Continued Operations - 1780017

EXPENSE & EQUIPMENT	0	0.00	637,263	0.00										
OTHER FUNDS	0	0.00	637,263	0.00	637,263	0.00	637,263	0.00	637,263	0.00	637,263	0.00	637,263	0.00
TOTAL	\$0	0.00	\$637,263	0.00										

Supports continued operations of the Missouri park system. Specifically, it addresses the past few years' increased costs for fuel and utilities in our parks as well as anticipated utility costs for the revenue bond facilities currently under construction for park visitors.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DEPT REQ	AMENDED REC	RECOMMENDED	RECOMMENDED	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	TAFP AFTER
HOUSE BILL SECTION 06.350												
STATE PARKS OPERATION - 78415C												
Ranger Staffing - 1780018												
PERSONAL SERVICES	0	0.00	165,264	3.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	165,264	3.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	335,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	335,610	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$500,874	3.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Three additional rangers and vehicles ensure the continued safety of park rangers and the millions of visitors to Missouri's park system as well as those in local communities. The licensed peace officers can then adequately patrol more of the park system, increase the number of patrols, and be more readily available to respond to the volume of park and local incidents.

Land and Water Conser Grant Op - 1780021

PERSONAL SERVICES	0	0.00	108,351	2.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	108,351	2.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	91,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	91,502	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$199,853	2.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Additional federal authority will allow Missouri State Parks to receive administrative grants to recover costs and increase the state's capacity to implement the ever-growing Land and Water Conservation Fund (LWCF) federal outdoor recreational grants program.

St. Joe O&M - 1780023

PERSONAL SERVICES	0	0.00	43,460	1.00	43,460	0.00	43,460	0.00	43,460	0.00	43,460	0.00
OTHER FUNDS	0	0.00	43,460	1.00	43,460	0.00	43,460	0.00	43,460	0.00	43,460	0.00
EXPENSE & EQUIPMENT	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00

Committee Markup Annual

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.350												
STATE PARKS OPERATION - 78415C												
St. Joe O&M - 1780023												
EXPENSE & EQUIPMENT	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00
OTHER FUNDS	0	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00	432,000	0.00
TOTAL	\$0	0.00	\$475,460	1.00	\$475,460	0.00	\$475,460	0.00	\$475,460	0.00	\$475,460	0.00
Allows Missouri State Parks to fulfill its agreed to responsibility of monitoring and maintaining the nearly completed remediated areas of St. Joe State Park that had elevated lead levels resulting from historic mining operations. Compliance with EPA requirements include erosion control measures to prevent exposure to maximum level of lead allowed in recreational areas and requires significant amounts of aggregate to cover the trail network and maintain storm water control structures.												

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	1.83	0	1.83	0	1.83	0	1.83	0	1.83
GENERAL REVENUE	0	0.00	0	1.83	0	1.83	0	1.83	0	1.83	0	1.83
TOTAL	\$0	0.00	\$0	1.83								

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	965,912	0.00	965,912	0.00	965,912	0.00	965,912	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,657	0.00	42,657	0.00	42,657	0.00	42,657	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.350														
STATE PARKS OPERATION - 78415C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	965,912	0.00	965,912	0.00	965,912	0.00	965,912	0.00	965,912	0.00
OTHER FUNDS	0	0.00	0	0.00	923,255	0.00	923,255	0.00	923,255	0.00	923,255	0.00	923,255	0.00
TOTAL	\$0	0.00	\$0	0.00	\$965,912	0.00								
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - STATE PARKS OPERATION	\$85,211,522	667.21	\$47,245,677	671.43	\$47,510,862	665.43								

DEPARTMENT OF NATURAL RESOURCES
Section 6.350 cont. – Missouri State Parks PSDs

Book 2, Page 575

Description: This section provides general management and planning for Missouri's 88 State Parks and Historic Sites plus the Roger Pryor Pioneer Backcountry. These state parks and historic sites are scattered throughout the state, each containing unique and diverse natural and cultural resources. The park system also includes five district offices and five support programs. In addition, the division provides law enforcement services and protection to park visitors, their property and the cultural and natural resources of the division. The mission of the division is to preserve and interpret the state's most outstanding natural features, to preserve and interpret the state's most outstanding cultural landmarks; and to provide compatible recreational opportunities in these areas. This core also includes pass through appropriation authority for Missouri State Parks: Bruce R Watkins, Payment in Lieu of Taxes, Gifts to State Parks, State Parks Resale, Concession Default, State Park Grants, and Outdoor Recreation Grants. State Parks and Historic Sites are supported by the Park Sales Tax, a one-tenth of a cent sales tax which has been adopted by the voters of Missouri five times. One-half of the sales tax proceeds support Missouri's State Parks and Historic Sites. Park Sales Tax funds are limited to expenditures on "the acquisition, development, maintenance and operation of state parks and state historic sites in accordance with Chapter 253, RSMo, and for the administration of the laws pertaining thereto." The most recent 2016 election reauthorized the sales tax until a general election is held in 2026 or at a special election to be called by the governor for that purpose...

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation) Article IV, Section 47 (a) (b) (c) MO Constitution, Chapter 258 Outdoor Recreation

Funding Source: Federal Fund (0140), Park Sales Tax Fund (0613), State Parks Earning Fund (0415), Cost Allocation Fund (0500), Babler (0911), & Meramec (0698)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$38,411,236 (GR \$150,000 PSD, Federal Funds \$450,000 E&E, Federal Funds \$35,200,000 PSD, Other Funds \$76,886 PS, Other Funds \$2,363,350 E&E, and Other Funds \$171,000 PSD) & 1.78 FTE reallocated in from the MO State Park Operations section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 06.350														
STATE PARKS PSD - 78418C														
CORE														
PERSONAL SERVICES	0	0.00	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78
OTHER FUNDS	0	0.00	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78	76,886	1.78
EXPENSE & EQUIPMENT	0	0.00	2,813,350	0.00	2,813,350	0.00	2,813,350	0.00	2,813,350	0.00	2,813,350	0.00	2,813,350	0.00
FEDERAL FUNDS	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	0	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00	2,363,350	0.00
PROGRAM-SPECIFIC	0	0.00	35,521,000	0.00	35,521,000	0.00	35,521,000	0.00	35,521,000	0.00	35,521,000	0.00	35,521,000	0.00
GENERAL REVENUE	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
FEDERAL FUNDS	0	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00	35,200,000	0.00
OTHER FUNDS	0	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000	0.00	171,000	0.00
TOTAL	\$0	0.00	\$38,411,236	1.78	\$38,411,236	1.78								

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00
OTHER FUNDS	0	0.00	0	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00	2,460	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,460	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - STATE PARKS PSD

\$0	0.00	\$38,411,236	1.78	\$38,413,696	1.78	\$38,413,696	1.78	\$38,413,696	1.78	\$38,413,696	1.78	\$38,413,696	1.78
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DEPARTMENT OF NATURAL RESOURCES

Section 6.351 – Missouri State Parks – Park Rangers Pay Plan

Book N/A

Description: This section provides funding for a pay plan increase for park rangers.

Legal Basis: HB 6

Funding Source: Park Sales Tax Fund (0613)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$180,063 Other Funds PS

SENATE COMMITTEE:

Did not recommend.

SENATE SUBSTITUTE:

Did not recommend.

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED
HOUSE BILL SECTION 06.351												
PARK RANGERS PAY PLAN - 78419C												
Park Rangers Salary Increase - 1780030												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	180,063	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	180,063	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$180,063	0.00	\$0	0.00	\$0	0.00
TOTAL - PARK RANGERS PAY PLAN												
	\$0	0.00	\$0	0.00	\$0	0.00	\$180,063	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.352 – Missouri State Parks – Projects

Book N/A

Description: This section provides funding for a pay plan increase for park rangers.

Legal Basis: HB 6

Funding Source: Park Sales Tax Fund (0613)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$500,000 Other Funds PSD for Van Meter State Park
\$125,000 Other Funds PSD for Roaring River State Park

SENATE COMMITTEE:

Same as Department – no additional changes

SENATE SUBSTITUTE:

Same as Department – no additional changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.352												
STATE PARKS PROJECTS - 78426C												
Dump Station - Van Meter - 1780036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Restroom - Roaring River - 1780037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
TOTAL - STATE PARKS PROJECTS												
	\$0	0.00	\$0	0.00	\$0	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.355 – Historic Preservation Office

Book 2, Page 627

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$2,441,667) (Federal Funds \$40,000 E&E, Federal Funds \$560,000 PSD, and Other Funds \$1,841,667 PSD) reallocated out to separate Historic Preservation PSD section

Core reduction: (0.75) FTE reduction for corresponding NDI

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.355														
HISTORIC PRESERVATION - 78420C														
CORE														
PERSONAL SERVICES	883,779	17.25	883,779	16.50	883,779	16.50	883,779	16.50	883,779	16.50	883,779	16.50	883,779	16.50
GENERAL REVENUE	40,379	0.00	40,379	0.00	40,379	0.00	40,379	0.00	40,379	0.00	40,379	0.00	40,379	0.00
FEDERAL FUNDS	464,139	10.11	464,139	9.36	464,139	9.36	464,139	9.36	464,139	9.36	464,139	9.36	464,139	9.36
OTHER FUNDS	379,261	7.14	379,261	7.14	379,261	7.14	379,261	7.14	379,261	7.14	379,261	7.14	379,261	7.14
EXPENSE & EQUIPMENT	132,431	0.00	92,431	0.00	92,431	0.00								
FEDERAL FUNDS	90,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00	50,169	0.00
OTHER FUNDS	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00	42,262	0.00
PROGRAM-SPECIFIC	2,401,667	0.00	0	0.00	0	0.00								
FEDERAL FUNDS	560,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,841,667	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,417,877	17.25	\$976,210	16.50	\$976,210	16.50	\$976,210	16.50	\$976,210	16.50	\$976,210	16.50	\$976,210	16.50

Historic Tax Credit Review Svc - 1780015

EXPENSE & EQUIPMENT	0	0.00	45,000	0.00	0	0.00								
OTHER FUNDS	0	0.00	45,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$45,000	0.00	\$0	0.00								

Allows the State Historic Preservation Office (SHPO) to continue efficiently contracting historic tax credit application reviews. This will result in timely application processing/customer service, and additionally will decrease staff overtime, and enable investing in staff technical skills.

GR FTE Alignment - 1780027

PERSONAL SERVICES	0	0.00	0	0.75										
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Committee Markup Annual
HB 2006 - NATURAL RESOURCES
Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED	FTE
HOUSE BILL SECTION 06.355 HISTORIC PRESERVATION - 78420C												
GR FTE Alignment - 1780027												
PERSONAL SERVICES	0	0.00	0	0.75	0	0.75	0	0.75	0	0.75	0	0.75
GENERAL REVENUE	0	0.00	0	0.75	0	0.75	0	0.75	0	0.75	0	0.75
TOTAL	\$0	0.00	\$0	0.75	\$0	0.75	\$0	0.75	\$0	0.75	\$0	0.75

The department received general revenue funding (FY 2023 and FY 2024 budgets) to partially support the statewide pay plans effective March 1, 2022 and March 1, 2023. That funding did not have FTE associated with it. To appropriately reflect the FTE accrual with the adjusted salary, the department is requesting to move 57.95 FTE authority from Federal and Other funds to General Revenue through core reductions in the various operating core budgets and a corresponding new decision item here.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	28,279	0.00	28,279	0.00	28,279	0.00	28,279	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,144	0.00	16,144	0.00	16,144	0.00	16,144	0.00
OTHER FUNDS	0	0.00	0	0.00	12,135	0.00	12,135	0.00	12,135	0.00	12,135	0.00
TOTAL	\$0	0.00	\$0	0.00	\$28,279	0.00	\$28,279	0.00	\$28,279	0.00	\$28,279	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - HISTORIC PRESERVATION	\$3,417,877	17.25	\$1,021,210	17.25	\$1,004,489	17.25	\$1,004,489	17.25	\$1,004,489	17.25	\$1,004,489	17.25
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DEPARTMENT OF NATURAL RESOURCES
Section 6.355 cont. – Historic Preservation Grants

Book 2, Page 627

Description: The State Historic Preservation Office (SHPO) works with citizens and groups throughout the state to identify, evaluate, and protect Missouri's diverse range of historic architectural and archaeological resources. This office also coordinates nominations to the National Register of Historic Places, handles Section 106 reviews, reviews rehabilitation projects for state and federal income tax credits, and responds to archaeological issues such as unmarked human burials. Historic Preservation Grants provide authority to pass federal funds through for historic preservation grants and contracts. This appropriation also provides authority to pass Historic Preservation Revolving funds through for financial assistance to aid in the preservation of historically-significant publicly owned properties, such as county courthouses, city halls, or educational facilities, through the Missouri Heritage Properties Program.

Legal Basis: State Statute RSMo Chapter 253 (State Parks and Historic Preservation). National Historic Preservation Act; RSMo 194.400-194.410,

Funding Source: Federal Fund (0140), Historic Preservation Revolving Fund (0430), & Economic Development Advancement Fund (0783)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$2,441,667 (Federal Funds \$40,000 E&E, Federal Funds \$560,000 PSD, and Other Funds \$1,841,667 PSD) reallocated in from Historic Preservation Office section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$502,000) Other Funds PSD reduction for corresponding NDI

SENATE COMMITTEE:

Core restoration: \$502,000 Other Funds PSD restoration

SENATE SUBSTITUTE:

Core reduction: (\$502,000) Other Funds PSD reduction for corresponding NDI

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.355												
HISTORIC PRESERVATION GRANTS - 78424C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	40,000	0.00								
FEDERAL FUNDS	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	0	0.00	2,401,667	0.00	2,401,667	0.00	1,899,667	0.00	2,401,667	0.00	1,899,667	0.00
FEDERAL FUNDS	0	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00	560,000	0.00
OTHER FUNDS	0	0.00	1,841,667	0.00	1,841,667	0.00	1,339,667	0.00	1,841,667	0.00	1,339,667	0.00
TOTAL	\$0	0.00	\$2,441,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00
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TOTAL - HISTORIC PRESERVATION GRANTS	\$0	0.00	\$2,441,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00	\$2,441,667	0.00	\$1,939,667	0.00
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DEPARTMENT OF NATURAL RESOURCES
Section 6.352 – Non-Profit Historical Society

Book N/A

Description: This section provides funding for a non-profit historical society organization of a cemetery, museum, and facility.

Legal Basis: HB 6

Funding Source: Historic Preservation Revolving Fund (0430)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$502,000 Other Funds PSD

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$502,000) Other Funds PSD – Lone Jack Historical Society Organization

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.356														
HISTORIC SOCIETY NONPROFIT - 78427C														
Historic Society Non-Profit - 1780040														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	502,000	0.00	502,000	0.00	502,000	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	502,000	0.00	502,000	0.00	502,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$502,000	0.00	\$502,000	0.00	\$502,000	0.00	\$0	0.00
TOTAL - HISTORIC SOCIETY NONPROFIT	\$0	0.00	\$0	0.00	\$0	0.00	\$502,000	0.00	\$502,000	0.00	\$502,000	0.00	\$0	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.360 – General Revenue Transfer to the Historic Preservation Revolving Fund

Book 2, Page 655

Description: This section provides for the transfer of GR to the Historic Preservation Revolving Fund from the Athletes and Entertainers Tax.

Legal Basis: State Statute 143.183 RSMo

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES								Regular House Bills					
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.360														
HISTORIC PRESERVATION-TRANSFER - 78485C														
CORE														
FUND TRANSFERS	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00
GENERAL REVENUE	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00	1,871,286	0.00
TOTAL	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00	\$1,871,286	0.00

Pay Plan - 0000012

FUND TRANSFERS	0	0.00	0	0.00	10,831	0.00								
GENERAL REVENUE	0	0.00	0	0.00	10,831	0.00	10,831	0.00	10,831	0.00	10,831	0.00	10,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,831	0.00								

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - HISTORIC PRESERVATION-TRANSFE	\$1,871,286	0.00	\$1,871,286	0.00	\$1,882,117	0.00								
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DEPARTMENT OF NATURAL RESOURCES

Section 6.365 – Environmental Restoration

Book 2, Page 707

Description: This section provides funding for the monitoring, assessment, repair, or replacement of damaged state natural resources in accordance with RSMo 640.235. Violators who are liable for the damages must compensate the state for the damage to the environment caused by their actions.

Legal Basis: RSMo 640 and 644; 260.350-260.434; 260.435-260.480; 643.010-643.192; 260.200-260.255; 640.235, Oil Pollution Act of 1990, Title 42 USC part 9607 (f)

Funding Source: Natural Resources Protection Fund (0555) & Natural Resources Protection Fund - Water Pollution Permit Fee Subaccount (0568)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	AMENDED REC	DOLLAR	RECOMMENDED	DOLLAR	RECOMMENDED	FINALLY PASSED	DOLLAR	FTE	TAFP AFTER
HOUSE BILL SECTION 06.365													
ENVIRONMENTAL RESTORATION - 79345C													
CORE													
EXPENSE & EQUIPMENT	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	
OTHER FUNDS	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	673,489	0.00	
PROGRAM-SPECIFIC	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	
OTHER FUNDS	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	3,726,511	0.00	
TOTAL	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	
<hr/>													
TOTAL - ENVIRONMENTAL RESTORATION	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	\$4,400,000	0.00	

DEPARTMENT OF NATURAL RESOURCES

Section 6.370 – Natural Resource Revolving Services Fund

Book 2, Page 719

Description: This section allows the department to receive monies from the delivery of services and the sale or resale of maps, publications and documents. These funds are used to purchase goods or services, publish maps and publications, and pay for shipping charges, laboratory services, core library fees, workshops, conferences and interdivisional agreements. . The Department is required to submit quarterly financial statements of the fund to the House Budget Committee Chair and Senate Appropriations Committee Chair

Legal Basis: State Statute 640.065 Natural Resources Revolving Services Fund

Funding Source: DNR Revolving Services Fund (0425)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	DOLLAR	FTE
HOUSE BILL SECTION 06.370													
NATURAL RESC REVOLVING FUND - 79620C													
CORE													
EXPENSE & EQUIPMENT	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835
OTHER FUNDS	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835	0.00	2,971,835
PROGRAM-SPECIFIC	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
OTHER FUNDS	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000
TOTAL	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835
<hr/>													
TOTAL - NATURAL RESC REVOLVING FUND	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835	0.00	\$3,021,835
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DEPARTMENT OF NATURAL RESOURCES
Section 6.375 – Departmental Refund Account

Book 2, Page 727

Description: This section enables the Department to refund revenues without having a negative impact on the department's operating budget.

Legal Basis: Administrative

Funding Source: Federal Fund (0140) & Other Funds (Various)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	FTE	AMENDED REC	FTE	RECOMMENDED	FTE	RECOMMENDED	FTE	FINALLY PASSED	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.375												
REFUND ACCOUNTS - 79630C												
CORE												
PROGRAM-SPECIFIC	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00	380,000	0.00
FEDERAL FUNDS	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00	9,610	0.00
OTHER FUNDS	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00	370,390	0.00
TOTAL	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00
TOTAL - REFUND ACCOUNTS	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00	\$380,000	0.00

DEPARTMENT OF NATURAL RESOURCES

Section 6.380 – Sales Tax Reimbursement to General Revenue

Book 2, Page 735

Description: This section provides the department with a mechanism for depositing sales tax collections from State Parks and Historic Sites and MGS in Rolla into the General Revenue Fund.

Legal Basis: Administrative

Funding Source: State Parks Earnings Fund (0415) & DNR Revolving Services Fund (0425)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.380												
SALES TAX REIMBURSEMENT TO GR - 79640C												
CORE												
EXPENSE & EQUIPMENT	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00
TOTAL - SALES TAX REIMBURSEMENT TO GI												
	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00	\$31,000	0.00

DEPARTMENT OF NATURAL RESOURCES
Section 6.385 – Cost Allocation Fund Transfer for DNR

Book 2, Page 743

Description: This section provides for the transfer of various DNR Other Funds to the Cost Allocation Fund for DNR administrative costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.385													
COST ALLOCATION-TRANSFER - 79685C													
CORE													
FUND TRANSFERS	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764
OTHER FUNDS	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764	0.00	9,228,764
TOTAL	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764
<hr/>													
TOTAL - COST ALLOCATION-TRANSFER	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764	0.00	\$9,228,764
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DEPARTMENT OF NATURAL RESOURCES

Section 6.385 cont. – Cost Allocation Fund Transfer for HB 13 Leasing

Book 2, Page 749

Description: This section provides for the transfer of various DNR Other Funds for the department's leasing costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills		
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		
	BUDGET	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	RECOMMENDED	RECOMMENDED	FTE	FINALLY PASSED		
HOUSE BILL SECTION 06.385													
COST ALLOCATION HB 13 TRF - 79686C													
CORE													
FUND TRANSFERS	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863
OTHER FUNDS	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863	0.00	185,863
TOTAL	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863
<hr/>													
TOTAL - COST ALLOCATION HB 13 TRF	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863	0.00	\$185,863

DEPARTMENT OF NATURAL RESOURCES
Section 6.385 cont. – Cost Allocation Fund Transfer for OA/ITSD

Book 2, Page 755

Description: This section provides for the transfer of various DNR Other Funds for OA/ITSD costs.

Legal Basis: Administrative

Funding Source: Other Funds (Various)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFF AFTER	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED	VETO ACTION
HOUSE BILL SECTION 06.385														
COST ALLOCATION ITSD TRF - 79687C														
CORE														
FUND TRANSFERS		5,596,693		0.00		5,596,693		0.00		5,596,693		0.00		
OTHER FUNDS		5,596,693		0.00		5,596,693		0.00		5,596,693		0.00		
TOTAL		\$5,596,693		0.00		\$5,596,693		0.00		\$5,596,693		0.00		
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TOTAL - COST ALLOCATION ITSD TRF		\$5,596,693		0.00		\$5,596,693		0.00		\$5,596,693		0.00		
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DEPARTMENT OF NATURAL RESOURCES
Section 6.390 – Federal Funds Transfer to OA/ITSD

Book 2, Page 761

Description: This section provides for the transfer of DNR Federal Funds to the OA/ITSD Federal Fund.

Legal Basis: Administrative

Funding Source: Federal Fund (0140)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	FTE	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 06.390												
FED ITSD CONSOLIDATION TRF - 79688C												
CORE												
FUND TRANSFERS	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
FEDERAL FUNDS	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00	2,693,271	0.00
TOTAL	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
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TOTAL - FED ITSD CONSOLIDATION TRF	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00	\$2,693,271	0.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.395 – Environmental Improvement & Energy Resources Authority (EIERA)

Book 2, Page 773

Description: The EIERA is an independent self-supporting quasi-governmental agency (body corporate and politic), which conducts environmental and energy research and development and offers financial assistance to any individual or business for qualifying environmental and energy projects. The authority provides the financial assistance through the issuance of tax-exempt bonds. This request allows EIERA employees to participate in the State Retirement System.

Legal Basis: Federal Clean Water Act (1972), Safe Drinking Water Act (1996), U.S. Tax Code, 42 USC 9601 Comprehensive Environmental Response, Compensation & Liability Act, as amended; State Statutes 8.803, 260.005 – 260.125 EIERA authorizing statutes, 640.100-640.140 Missouri Drinking Water Act, 260.565-260.575 Missouri Hazardous Waste/Voluntary Cleanup Law, Chapter 644 Missouri Clean Water Law, 260.335 Solid Waste Management/Market Development

Funding Source: State Environmental Improvement Authority Fund (0654)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	AMENDED REC	RECOMMENDED	RECOMMENDED	FINALLY PASSED	TAFP AFTER	VETO ACTION
HOUSE BILL SECTION 06.395												
EIERA - 78301C												
CORE												
PERSONAL SERVICES	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00
OTHER FUNDS	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00	609,630	8.00
EXPENSE & EQUIPMENT	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00
OTHER FUNDS	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00	586,095	0.00
PROGRAM-SPECIFIC	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00	\$1,210,725	8.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	35,988	0.00	19,508	0.00	31,188	0.00	19,508	0.00
FEDERAL FUNDS	0	0.00	0	0.00	16,480	0.00	0	0.00	11,680	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	19,508	0.00	19,508	0.00	19,508	0.00	19,508	0.00
TOTAL	\$0	0.00	\$0	0.00	\$35,988	0.00	\$19,508	0.00	\$31,188	0.00	\$19,508	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

EPA Solar for All - 1780028

PERSONAL SERVICES	0	0.00	0	0.00	365,000	0.00	0	0.00	365,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	365,000	0.00	0	0.00	365,000	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,328,720	0.00	0	0.00	4,328,720	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,328,720	0.00	0	0.00	4,328,720	0.00	0	0.00

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET		DEPT REQ	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	RECOMMENDED	FINALLY PASSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.395												
EIERA - 78301C												
EPA Solar for All - 1780028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	36,500,000	0.00	0	0.00	36,500,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	36,500,000	0.00	0	0.00	36,500,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,193,720	0.00	\$0	0.00	\$41,193,720	0.00	\$0	0.00
The Environmental Improvement and Energy Resources Authority (EIERA) expects to receive \$41 million of Inflation Reduction Act (IRA) funding for the five-year U.S. Environmental Protection Agency (EPA) Solar for All grant program to provide forgivable and low-interest loans for energy-efficiency building upgrades, solar equipment, and workforce training. Prioritizing multifamily housing and utility supported solar will help reach low-income communities, enabling shared resources, cost-sharing benefits, economies of scale, and other sustainability opportunities. This is a collaboration with the City of Springfield, the City of St. Louis, Kansas City, Columbia, Joplin, multiple counties, and other local organizations that could total up to \$250 million.												

EPA National Clean Investment - 1780029

PERSONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,005,610	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,005,610	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	45,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	45,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,155,610	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The State Environmental Improvement and Energy Resources Authority (EIERA) is a potential subawardee for an Inflation Reduction Act (IRA) \$100 million U.S. Environmental Protection Agency (EPA) National Clean Investment Fund grant for a broad array of energy related projects, including energy efficient building projects, vehicle electrification, grid-resiliency, and other air-pollution reducing projects. Financing can be provided to households, businesses and nonprofits, and governments deploying qualifying clean technology and energy projects.

TOTAL - EIERA	\$1,210,725	8.00	\$1,210,725	8.00	\$89,596,043	8.00	\$1,230,233	8.00	\$42,435,633	8.00	\$1,230,233	8.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.400 – Petroleum Storage Tank Insurance Board Administration

Book 2, Page 797

Description: This section provides funding for the Petroleum Storage Tank Insurance Fund Board of Trustee's staff and operating expenses, including application review and policy issuance, inspections, annual compliance reviews, loss prevention activities, accounting and annual audit, actuarial analyses and cash flow projections, data management, and Board/staff expenses.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DEPT REQ	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FINALLY PASSED	TAFP AFTER VETO ACTION
HOUSE BILL SECTION 06.400												
AGENCY WIDE TANK BOARD - 79611C												
CORE												
PERSONAL SERVICES	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00
OTHER FUNDS	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00	306,192	4.00
EXPENSE & EQUIPMENT	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00
OTHER FUNDS	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00	2,095,476	0.00
TOTAL	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00	\$2,401,668	4.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	9,799	0.00	9,799	0.00	9,799	0.00	9,799	0.00
OTHER FUNDS	0	0.00	0	0.00	9,799	0.00	9,799	0.00	9,799	0.00	9,799	0.00
TOTAL	\$0	0.00	\$0	0.00	\$9,799	0.00	\$9,799	0.00	\$9,799	0.00	\$9,799	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - AGENCY WIDE TANK BOARD	\$2,401,668	4.00	\$2,401,668	4.00	\$2,411,467	4.00	\$2,411,467	4.00	\$2,411,467	4.00	\$2,411,467	4.00
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DEPARTMENT OF NATURAL RESOURCES

Section 6.400 cont. – Petroleum Storage Tank Insurance Board Claims

Book 2, Page 803

Description: This appropriation authorizes investigations, adjudications and payments of claims for clean-up and third party damages. In addition, this appropriation authorizes payment of premium refunds when necessary. Revenues of the fund are derived from three sources. First, the Board of Trustees sets a surcharge on petroleum products capped at no more than sixty dollars per transport load. Beginning September 1, 2008, the Board reduced the transport load fee from \$40/load to \$20/load. Second, the Board sets a one-time fee of one hundred dollars per tank from each participant who wished to obtain insurance from PSTIF for the first time. Third, the Board sets an annual fee from each participant in the program of at least one hundred dollars per year but not more than five hundred dollars per year.

Legal Basis: Sections 319.129-133 & 319.137-138, RSMo.

Funding Source: Petroleum Storage Tank Insurance Fund (0585)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	AMENDED REC	DOLLAR	RECOMMENDED	DOLLAR	RECOMMENDED	DOLLAR	FINALLY PASSED	DOLLAR	VETO ACTION	
HOUSE BILL SECTION 06.400														
PETROLEUM STORAGE TANK INSURA - 79670C														
CORE														
EXPENSE & EQUIPMENT	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	
OTHER FUNDS	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	0.00	2,260,000	
PROGRAM-SPECIFIC	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	
OTHER FUNDS	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	0.00	17,810,000	
TOTAL	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	
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TOTAL - PETROLEUM STORAGE TANK INSUF	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	0.00	\$20,070,000	
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DEPARTMENT OF NATURAL RESOURCES
Section 6.405 – Legal Expense Fund Transfer

Book 2, Page 767

Description: This section allows for payments to be made to the legal expense fund.

Legal Basis: N/A

Funding Source: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

HB 2006 - NATURAL RESOURCES

Regular House Bills

	HB 2006 - NATURAL RESOURCES										Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED	
	BUDGET	DOLLAR	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	FINALLY PASSED
HOUSE BILL SECTION 06.405												
DNR LEGAL EXPENSE FUND TRF - 78302C												
CORE												
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DNR LEGAL EXPENSE FUND TRF												
	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00